

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2022
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
MAY 2021

Operation and Maintenance, Navy Reserve
(OMNR)

The estimated cost of this report for the Department of the Navy (DON) is \$44,504.

The estimated total cost for supporting the DON budget justification material is approximately \$3,919,738 for the 2021 fiscal year. This includes \$84,638 in supplies and \$3,835,100 in labor.

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Exhibit PBA-19 Appropriation Highlights
(\$ in Millions)

	FY 2020 /1 Actual	Price Growth	Program Growth	FY 2021 /2 Estimate	Price Growth	Program Growth	FY 2022 Estimate
<u>Appropriation Summary</u>	1,123.3	18.0	-27.4	1,114.0	26.8	7.9	1,148.7
Operation and Maintenance, Navy Reserve							

The Operation and Maintenance, Navy Reserve (O&M,NR) appropriation provides for the cost of operating Navy Reserve forces and maintaining their assigned equipment at a state of readiness that will permit rapid employment in the event of full or partial mobilization and meet fleet operational support requirements. The Navy Reserve's mission is to deliver strategic depth and operational capability to the Navy, Marine Corps, and Joint Forces. In FY 2022, the Navy Reserve will continue to contribute significantly to the effectiveness of the Navy's Total Force.

The Navy Reserve operating force consists of aircraft, combat support units, High Value Unit escort boats, and their associated weapons. The cost of operating and maintaining Reserve aircraft in the Fourth Marine Aircraft Wing is also funded in this appropriation. The Navy and Marine Corps Reserve average aircraft totals 272 in FY 2022.

The Operation and Maintenance, Navy Reserve appropriation consists of two budget activities: BA 1 - Operating Forces and BA 4 - Administration and Service-wide Support. Operating Forces (BA 1) funding provides for the operation and maintenance of Reserve Force boats, aircraft, and combat support forces. In addition, funding is used to operate and maintain Navy Reserve activities and commands in all fifty states including the territories of Puerto Rico and Guam. There are expected to be 118 Navy Operational Support Centers, eight hangars, and three Naval Air Station-Joint Reserve Bases in the Reserve Force at the end of FY 2022. Administration and Service-wide Support (BA 4) encompasses the funding required for various command and administrative activities.

This budget reflects the work of the Department to continue funding efforts towards audit readiness and financial auditability, and becoming more effective stewards of the taxpayer's money. This includes developing and implementing reform initiatives focused on funding that is not executed and annually returned to the U.S. Treasury. Other initiatives have found efficiencies in the Fleet Readiness Center, aviation readiness recovery, data center consolidation and reimbursable work order reform. In our operating programs, these savings have been reinvested in maintaining aircraft to improve readiness, operational availability, and training for our sailors.

Included in this appropriation are costs for bio-fuel, which may be supplemented with Department of Agriculture Commodity Credit Corporation funds for costs above market price for petroleum based fuel, in support of a sustainable commercial bio-fuels industry.

Enduring costs accounted for in the Base Budget: \$12.331 million. Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease. Detailed justifications for program changes are provided in the Operation and Maintenance, Navy Reserve, Volume III, FY 2022 Direct War and Enduring Costs Appendix.

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(\$ in Millions)

The FY 2022 estimate of \$1,148.7 million includes a price increase of \$26.8 million and an overall program increase of \$7.9 million. The summary of major program changes is explained below.

	FY 2020/1 Actual	Price Growth	Program Growth	FY 2021 /2 Estimate	Price Growth	Program Growth	FY 2022 Estimate
Budget Activity 1: Operating Forces	1,109.5	17.7	-33.7	1,093.5	26.6	11.4	1,131.5
Budget Activity 4: Administrative and Service-wide Support	13.8	0.3	6.3	20.4	0.2	-3.5	17.2

In BA 1 (Operating Forces), the FY 2022 request includes a pricing increase of \$26.6 million and a net program increase of \$11.4 million. Major programmatic changes in BA 1 include an increase in Air Operations, Mission, and Other Flight Operations (1A1A) driven by an increase in costs for Navy Reserve Component F/A-18D, F/A-18E, F/A-18F, E/A-18G, F-5F, F-16C, MH-60S, C-20G, and 1,964 flight hours and contract maintenance associated with those platforms; an increase in costs for Marine Corps Reserve Component CH-53, AH-1Z, KC-130J, F-18C, F-5F, RQ-21A, C-40A, UC-12W, UC-35D, and 1,492 flight hours associated with that; an increase of twelve F/A-18E and eight F/A-16C, and 2,724 flight hours, contract maintenance, and projected depot level repairables associated with those Navy Reserve; an increase in costs for Marine Reserve Component CH-53E, KC-130J, AH-1Z, F/A-18C, F-5F, RQ-21A, C-40A, UC-12W, UC-35D, and C-40A, and 1,492 flight hours and contract maintenance associated with those platforms as the Marine Corps Reserve transitions from legacy aircraft. Increase in Aviation Logistics (1A9A) associated additional repairs, propeller overhauls, logistics, and engineering efforts for the Marine Corps Reserve KC-130J and an increase to the Joint Performance Based Logistics program for the Marine Corps Reserve MV-22. Increase in Combat Support Forces (1C6C) associated with Financial Improvement and Audit Readiness support for Navy Expeditionary Combat Command and Navy Reserve Forces Command. Additionally, BA 1 includes increases in Aircraft Depot Maintenance (1A5A) due to a change in workload mix for the Phased Depot Maintenance/Planned Maintenance Interval for the AH-1Z, C-37A, C-37B, C-40A, F/A-18D, KC-130J, KC-130T, MH-53E, MH-60R, MH-60S, and UH-1Y aircraft.

In BA 4 (Administration and Service-wide Support), the FY 2022 request includes a pricing increase of \$0.2 million and a net program decrease of \$3.5 million. Major programmatic changes in BA 4 include an increase in Military Manpower and Personnel Management (4A4M) in support of the Chief of Naval Operations' Manpower, Personnel, Training, and Education (MPT&E) transformation initiative.

1/Includes Division A, Title IX ad X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

2/Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260) and Funds provided by the Congress as OCO to fund Base Requirements in O&M Army, O&M Navy, and O&M AF.

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Exhibit PBA-19 Appropriation Highlights
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Department of the Navy
FY 2022 President's Budget
Exhibit O-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Appropriation Summary -----	FY 2020 Actual*	FY 2021 Enacted**	FY 2022 Request -----
Department of the Navy			
Operation & Maintenance, Navy Res	1,123,339	1,113,976	1,148,698
Total Department of the Navy	1,123,339	1,113,976	1,148,698
 Total Operation and Maintenance Title	 1,123,339	 1,113,976	 1,148,698

*Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 and the Coronavirus Aid, Relief, and Economic security Act (P.L. 116-36)

** Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-68) and Funds provided by the Congress as OCO to fund Base Requirements in O&M Army, O&M Navy, and O&M AF.

Department of the Navy
FY 2022 President's Budget
Exhibit O-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

	Actual*	Enacted**	Request
	-----	-----	-----
1806N Operation & Maintenance, Navy Res			
TOTAL, BA 01: Operating Forces	1,109,546	1,093,537	1,131,491
TOTAL, BA 04: Admin & Srvwd Activities	13,793	20,439	17,207
Total Operation & Maintenance, Navy Res	1,123,339	1,113,976	1,148,698
Details:			
Budget Activity 01: Operating Forces			
Air Operations			
1806N 010 1A1A Mission and Other Flight Operations	626,234	602,928	628,522
1806N 020 1A3A Intermediate Maintenance	9,245	9,156	9,593
1806N 030 1A5A Aircraft Depot Maintenance	119,706	116,805	135,280
1806N 040 1A6A Aircraft Depot Operations Support	89	398	497
1806N 050 1A9A Aviation Logistics	26,243	27,251	29,435
Total Air Operations	781,517	756,538	803,327
Ship Operations			
1806N 060 1B2B Ship Operations Support & Training	583		
Total Ship Operations	583		
Combat Operations/Support			
1806N 070 1C1C Combat Communications	17,214	17,669	18,469
1806N 080 1C6C Combat Support Forces	137,237	137,270	136,710
1806N 090 1CCY Cyberspace Activities	281	452	440
Total Combat Operations/Support	154,732	155,391	155,619
Base Support			
1806N 100 BSIT Enterprise Information	30,339	26,041	26,628
1806N 110 BSMR Sustainment, Restoration and Modernization	40,991	52,139	42,311
1806N 120 BSSR Base Operating Support	101,384	103,428	103,606
Total Base Support	172,714	181,608	172,545
Total, BA 01: Operating Forces	1,109,546	1,093,537	1,131,491
Budget Activity 04: Admin & Srvwd Activities			
Servicewide Support			
1806N 130 4AlM Administration	1,546	1,925	1,943

*Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 and the Coronavirus Aid, Relief, and Economic security Act (P.L. 116-36)

** Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-68) and Funds provided by the Congress as OCO to fund Base Requirements in O&M Army, O&M Navy, and O&M AF.

Department of the Navy
FY 2022 President's Budget
Exhibit O-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

	FY 2020 Actual*	FY 2021 Enacted**	FY 2022 Request
	-----	-----	-----
1806N Operation & Maintenance, Navy Res			
1806N 140 4A4M Military Manpower and Personnel Management	10,554	15,530	12,191
Total Servicewide Support	12,100	17,455	14,134
Logistics Operations & Technical Support			
1806N 150 4B3N Acquisition and Program Management	1,459	2,984	3,073
Total Logistics Operations & Technical Support	1,459	2,984	3,073
Cancelled Accounts			
1806N 160 4EMM Cancelled Account Adjustments	234		
Total Cancelled Accounts	234		
Total, BA 04: Admin & Srvwd Activities	13,793	20,439	17,207
Total Operation & Maintenance, Navy Res	1,123,339	1,113,976	1,148,698

*Includes Division A, Title IX and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 and the Coronavirus Aid, Relief, and Economic security Act (P.L. 116-36)

** Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-68) and Funds provided by the Congress as OCO to fund Base Requirements in O&M Army, O&M Navy, and O&M AF.

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Exhibit OP-32A Summary of Price and Program Change
(\$ in Thousands)

	FY 2020	For	Price	Price	Prog	FY 2021	For	Price	Price	Prog	FY 2022
	Actuals	Curr	Growth %	Growth	Growth	Est.	Curr	Growth %	Growth	Growth	Est.
100 Civilian Personnel Compensation											
101 Executive, General and Special Schedules	88,522	0	1.54 %	1,359	-5,497	84,384	0	2.27 %	1,916	2,161	88,461
103 Wage Board	939	0	1.49 %	14	2,490	3,443	0	2.21 %	76	121	3,640
107 Voluntary Separation Incentive Pay	0	0	0.00 %	0	80	80	0	0.00 %	0	120	200
110 Unemployment Compensation	52	0	0.00 %	0	-52	0	0	0.00 %	0	0	0
111 Disability Compensation	1,086	0	0.00 %	0	-96	990	0	0.00 %	0	11	1,001
TOTAL 100 Civilian Personnel Compensation	90,599	0		1,373	-3,075	88,897	0		1,992	2,413	93,302
300 Travel											
308 Travel Of Persons	40,540	0	1.80 %	730	647	41,917	0	1.90 %	795	-891	41,821
TOTAL 300 Travel	40,540	0		730	647	41,917	0		795	-891	41,821
400 WCF Supplies											
401 DLA Energy (Fuel Products)	129,013	0	-14.13 %	-18,230	-3,030	107,753	0	10.13 %	10,915	-3,272	115,396
411 Army Managed Supplies and Materials	4	0	0.00 %	0	-4	0	0	0.00 %	0	0	0
412 Navy Managed Supplies and Materials	34,165	0	1.93 %	658	-2,098	32,725	0	-21.02 %	-6,880	12,060	37,905
416 GSA Managed Supplies and Materials	3,758	0	2.00 %	75	115	3,948	0	1.93 %	76	179	4,203
417 Local Purchase Managed Supplies and Materials	2,499	0	2.00 %	50	-82	2,467	0	1.91 %	47	237	2,751
421 DLA Material Supply Chain (Clothing and Textiles)	3,359	0	-0.06 %	-2	-296	3,061	0	-0.20 %	-6	152	3,207
422 DLA Material Supply Chain (Medical)	956	0	0.10 %	1	10	967	0	0.21 %	2	0	969
424 DLA Material Supply Chain (Weapon Systems)	63,785	0	-0.14 %	-89	2,474	66,170	0	2.55 %	1,688	524	68,382
TOTAL 400 WCF Supplies	237,539	0		-17,537	-2,911	217,091	0		5,842	9,880	232,813
500 Stock Fund Equipment											
503 Navy Fund Equipment	189,233	0	4.04 %	7,645	-14,402	182,476	0	8.70 %	15,876	-9,476	188,876
505 Air Force Fund Equipment	12,077	0	0.00 %	0	-207	11,870	0	2.54 %	302	173	12,345
506 DLA Material Supply Chain (Construction and Equipment)	325	0	0.00 %	0	-188	137	0	2.19 %	3	0	140
507 GSA Managed Equipment	0	0	0.00 %	0	321	321	0	1.87 %	6	-101	226
TOTAL 500 Stock Fund Equipment	201,635	0		7,645	-14,476	194,804	0		16,187	-9,404	201,587

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(\$ in Thousands)

	FY 2020	For	Price	Price	Prog	FY 2021	For	Price	Price	Prog	FY 2022
	Actuals	Curr	Growth %	Growth	Growth	Est.	Curr	Growth %	Growth	Growth	Est.
600 Other WCF Purchases (Excl Transportation)											
601 Army Industrial Operations	76	0	0.00 %	0	72	148	0	9.46 %	14	-6	156
610 Naval Air Warfare Center	164	0	4.27 %	7	-2	169	0	1.78 %	3	-48	124
612 Naval Undersea Warfare Center	37	0	8.11 %	3	-40	0	0	0.00 %	0	0	0
613 Naval Fleet Readiness Centers (Aviation)	42,688	0	34.69 %	14,810	-2,721	54,777	0	-16.16 %	-8,854	19,410	65,333
614 Space and Naval Warfare Center	825	0	6.30 %	52	391	1,268	0	0.47 %	6	131	1,405
631 Naval Facilities Engineering and Expeditionary Warfare Center	184	0	1.63 %	3	35,210	35,397	0	4.17 %	1,476	-3,000	33,873
633 DLA Document Services	831	0	0.60 %	5	0	836	0	1.56 %	13	0	849
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	9	0	0.00 %	0	52	61	0	1.64 %	1	0	62
635 Navy Base Support (NAVFEC: Other Support Services)	24	0	0.00 %	0	0	24	0	0.00 %	0	-24	0
647 DISA Enterprise Computing Centers	787	0	1.27 %	10	35	832	0	0.00 %	0	-31	801
661 Air Force Consolidated Sustainment Activity Group	31,772	0	7.11 %	2,260	-9,150	24,882	0	3.38 %	841	4,819	30,542
677 DISA Telecommunications Services - Other	534	0	0.00 %	0	-534	0	0	0.00 %	0	0	0
692 DFAS Financial Operations (Navy)	1,500	0	6.93 %	104	171	1,775	0	-7.04 %	-125	163	1,813
TOTAL 600 Other WCF Purchases (Excl Transportation)	79,431	0		17,254	23,484	120,169	0		-6,625	21,414	134,958
700 Transportation											
771 Commercial Transportation	8,845	0	1.81 %	160	729	9,734	0	1.90 %	185	-50	9,869
TOTAL 700 Transportation	8,845	0		160	729	9,734	0		185	-50	9,869
900 Other Purchases											
912 Rental Payments to GSA (SLUC)	2,244	0	1.78 %	40	-2,284	0	0	0.00 %	0	0	0
913 Purchased Utilities (Non-Fund)	23,214	0	1.80 %	419	-5,933	17,700	0	1.90 %	337	-186	17,851
914 Purchased Communications (Non-Fund)	2,409	0	1.83 %	44	1,492	3,945	1	1.88 %	74	-169	3,851
915 Rents (Non-GSA)	1,185	0	1.77 %	21	-101	1,105	0	1.90 %	21	-2	1,124
917 Postal Services (U.S.P.S)	233	0	1.72 %	4	1	238	0	2.10 %	5	0	243
920 Supplies and Materials (Non-Fund)	17,353	0	1.80 %	312	-6,734	10,931	0	1.88 %	206	-42	11,095
921 Printing and Reproduction	254	0	1.57 %	4	-131	127	0	1.57 %	2	0	129
922 Equipment Maintenance By Contract	147,153	0	1.80 %	2,648	-7,216	142,585	0	1.90 %	2,709	3,007	148,301
923 Facility Sustainment, Restoration, and Modernization by Contract	53,612	0	1.80 %	965	-8,539	46,038	0	1.90 %	874	-11,708	35,204

Department of the Navy
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Exhibit OP-32A Summary of Price and Program Change
(\$ in Thousands)

	FY 2020	For	Price	Price	Prog	FY 2021	For	Price	Price	Prog	FY 2022
	Actuals	Curr	Growth %	Growth	Growth	Est.	Curr	Growth %	Growth	Growth	Est.
924 Pharmaceutical Drugs	539	0	2.78 %	15	6	560	0	3.75 %	21	0	581
925 Equipment Purchases (Non-Fund)	9,453	0	1.79 %	169	-815	8,807	0	1.88 %	166	1,297	10,270
929 Aircraft Reworks by Contract	78,992	0	1.80 %	1,420	-20,835	59,577	0	1.90 %	1,131	16,151	76,859
930 Other Depot Maintenance (Non-Fund)	4,381	0	1.80 %	79	-3,353	1,107	0	1.90 %	21	966	2,094
932 Management and Professional Support Services	11,396	0	1.81 %	206	-7,429	4,173	0	1.87 %	78	-157	4,094
933 Studies, Analysis, and evaluations	0	0	0.00 %	0	34	34	0	2.94 %	1	0	35
934 Engineering and Technical Services	0	0	0.00 %	0	183	183	0	1.64 %	3	-3	183
935 Training and Leadership Development	34	0	0.00 %	0	1	35	0	0.00 %	0	0	35
936 Training and Leadership Development (Other contracts)	3,263	0	1.81 %	59	-2,440	882	0	1.81 %	16	0	898
957 Land and Structures	5,180	0	1.80 %	93	9,241	14,514	0	1.90 %	276	-880	13,910
964 Subsistence and Support of Persons	8,716	0	1.80 %	157	7,757	16,630	0	1.90 %	316	894	17,840
986 Medical Care Contracts	1,951	0	2.82 %	55	1,422	3,428	0	3.70 %	127	0	3,555
987 Other Intra-Government Purchases	57,794	0	1.80 %	1,040	17	58,851	0	1.90 %	1,119	-1,329	58,641
989 Other Services	25,889	0	1.80 %	465	-5,765	20,589	0	1.90 %	391	528	21,507
990 IT Contract Support Services	9,505	0	1.81 %	172	-852	8,825	0	1.90 %	168	-2,945	6,048
TOTAL 900 Other Purchases	464,750	0		8,387	-52,273	420,864	1		8,062	5,422	434,348
TOTAL	1,123,339	0		18,012	-47,875	1,093,476	1		26,438	28,784	1,148,698

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Exhibit PB-31R Personnel Summary

<u>V. Personnel Summary:</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Reserve Drill Strength (E/S)(Total)</u>	<u>49,034</u>	<u>48,755</u>	<u>48,308</u>	<u>-447</u>
Officer	12,854	12,899	12,919	20
Enlisted	36,180	35,856	35,389	-467
 <u>Reservists on Full Time Active Duty (E/S)(Total)</u>	 <u>10,118</u>	 <u>10,215</u>	 <u>10,293</u>	 <u>78</u>
Officer	1,553	1,579	1,585	6
Enlisted	8,565	8,636	8,708	72
 <u>Civilian End Strength (Total)</u>	 <u>926</u>	 <u>901</u>	 <u>899</u>	 <u>-25</u>
Direct Hire, U.S.	926	901	899	-25
Direct Hire, Foreign National	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>49,332</u>	 <u>48,520</u>	 <u>48,484</u>	 <u>-36</u>
Officer	12,766	12,832	12,870	38
Enlisted	36,566	35,688	35,614	-74
 <u>Reservists on Full-Time Active Duty (A/S) (Total)</u>	 <u>10,126</u>	 <u>10,167</u>	 <u>10,256</u>	 <u>89</u>
Officer	1,545	1,572	1,577	5
Enlisted	8,581	8,595	8,679	84
 <u>Civilian FTEs (Total)</u>	 <u>903</u>	 <u>891</u>	 <u>890</u>	 <u>-12</u>
Direct Hire, U.S.	903	891	890	-12
Direct Hire, Foreign National	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
 <u>Contractor FTEs (Total)</u>	 <u>1,945</u>	 <u>1,680</u>	 <u>1,711</u>	 <u>31</u>

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Exhibit PB-31D Summary of Increases and Decreases
(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2021 President's Budget Request	1,106,177	0	0	20,869	1,127,046
Congressional Adjustment (Distributed)					
Insufficient Justification (1A1A)	-10,000	0	0	0	-10,000
OCO funding accounted for in base budget (Multiple)	20,500	0	0	0	20,500
Program increase (BSMR)	5,000	0	0	0	5,000
Unjustified Increase (1C6C)	-1,500	0	0	0	-1,500
Congressional Adjustment (Undistributed)					
Enacted Fuel Reductions (Multiple)	-21,674	0	0	0	-21,674
Overestimation of Civilian FTE targets (Multiple)	-3,595	0	0	-405	-4,000
Undistributed reduction - excess to need (Multiple)	-1,371	0	0	-25	-1,396
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings	0	0	0	0	0
Plus OCO for Base Requirements Funding	0	0	0	0	0
FY 2021 Current Estimate	1,093,537	0	0	20,439	1,113,976
Price Change	0	0	0	0	0
Normalized Current Estimate for FY 2021	1,093,537	0	0	20,439	1,113,976
Price Change	26,575	0	0	233	26,808
Total Program Change 2022	-1,261	0	0	-3,895	-5,156
FY 2022 Transfers In					
Transfer In (Multiple)	427	0	0	0	427
FY 2022 Transfers Out					
Transfer Out (Multiple)	-10,739	0	0	0	-10,739
Program Increase in FY 2022					
Accelerating Performance Initiative (4A4M)	0	0	0	161	161
Aircraft Depot Operations Support (1A6A)	113	0	0	0	113
Aircraft Reworks by Contract (1A9A)	1,667	0	0	0	1,667
Aviation Airframes (1A5A)	30,716	0	0	0	30,716
Aviation Components (1A5A)	81	0	0	0	81
Aviation Engines (1A5A)	13,147	0	0	0	13,147
Civilian Personnel (Multiple)	4,155	0	0	300	4,455

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Exhibit PB-31D Summary of Increases and Decreases
(\$ in Thousands)

Combat Communications (1C1C)	172	0	0	0	172
Defense Finance Accounting System (4A1M)	0	0	0	163	163
Engineering Technical Services (1A3A)	601	0	0	0	601
Enterprise Information Technology (BSIT)	42	0	0	0	42
FERS Increase (Multiple)	340	0	0	0	340
Facilities Sustainment (BSMR)	1,067	0	0	0	1,067
Flying Hours, Quantity and Cost Per Hour Changes (1A1A)	91,113	0	0	0	91,113
Military Manpower and Personnel Management (4A4M)	0	0	0	1,901	1,901
Mission and Other Flight Operations (1A1A)	123	0	0	0	123
Navy Expeditionary Combat Command (1C6C)	1,030	0	0	0	1,030
Next Generation Enterprise Network (BSIT)	50	0	0	0	50
Non-Labor Logistics Support (4B3N)	0	0	0	27	27
Direct War/Enduring (1A5A)	681	0	0	0	681
Reserve Management (1C6C)	518	0	0	0	518
Workforce Reshaping (Multiple)	673	0	0	0	673
One-Time FY 2022 Costs (-)					
One-Time Decrease (BSMR)	-13,555	0	0	0	-13,555
Program Decreases in FY 2022					
Aviation Airframes (1A5A)	-1,680	0	0	0	-1,680
Aviation Engines (1A5A)	-680	0	0	0	-680
Base Operating Support (BSSR)	-2,234	0	0	0	-2,234
Civilian Personnel (4A4M)	0	0	0	-1,958	-1,958
Combat Communications (1C1C)	-22	0	0	0	-22
Cyberspace Activities (1CCY)	-43	0	0	0	-43
Depot Readiness Initiative (1A5A)	-317	0	0	0	-317
Direct War/Enduring (1C6C)	-922	0	0	0	-922
Flying Hours, Quantity and Cost Per Hour Changes (1A1A)	-91,344	0	0	0	-91,344
Intermediate Maintenance (1A3A)	-49	0	0	0	-49
Military Manpower and Personnel Management (4A4M)	0	0	0	-3,311	-3,311
Navy Expeditionary Combat Command (1C6C)	-4,495	0	0	0	-4,495
Direct War/Enduring to Base (Multiple)	-5,646	0	0	0	-5,646

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Exhibit PB-31D Summary of Increases and Decreases
(\$ in Thousands)

Reserve Management (1C6C)	-619	0	0	0	-619
Supplies and Materials (4A4M)	0	0	0	-56	-56
Total Force Management Savings (4A4M)	0	0	0	-660	-660
Travel Reduction (Multiple)	-1,702	0	0	-32	-1,734
Workforce Reshaping (1C6C)	-1,290	0	0	0	-1,290
FY 2022 Budget Request	1,131,491	0	0	17,207	1,148,698

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Mission and Other Flight Operations

I. Description of Operations Financed:

The Commander, Naval Air Force Reserve flying hour program funds the Navy Reserve and Marine Corps Reserve air operations from flying hours to specialized training, maintenance, and associated support programs. This includes day-to-day aviation operations and unit operational activities, organizational (O-Level) and intermediate (I-Level) maintenance activities, contracted aviation maintenance services, unit and operational training, engineering and logistics support, and administrative support for Wing staffs.

Flying hour funding is provided to maintain an adequate level of readiness, enabling Reserve Component aviation forces to operate, maintain, and deploy aviation forces in support of the National Military Strategy.

II. Force Structure Summary:

The Naval Air Force Reserve consists of one Logistics Support Wing (twelve squadrons), one Tactical Support Wing (five squadrons), one Maritime Support Wing (four squadrons), and two integrated Helicopter Mine Countermeasures squadrons. The Navy Reserve provides one hundred percent of Navy's organic lift through the Logistics Support Wing. The Fourth Marine Aircraft Wing consists of twelve squadrons and supporting units that are also funded through the Naval Air Force Reserve Flying Hour Program.

FY2020 FY2021 FY2022

Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):

Total Force	277	280	272
Navy Reserve	141	147	146
Marine Corps Reserve	136	133	126

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission and Other Flight Operations

III. Financial Summary (\$ in Thousands):

		FY 2021				
	FY 2020	Budget	Congressional	Action	Current	FY 2022
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Mission and Other Flight Operations	626,234	635,070	-32,142	-5.06	602,928	628,522
	/1				/2	/3
B. <u>Reconciliation Summary</u>						
				<u>Change</u>		<u>Change</u>
				<u>FY 2021/2021</u>		<u>FY 2021/2022</u>
BASE Funding				635,070		602,928
Congressional Adjustments (Distributed)				-10,000		0
Congressional Adjustments (Undistributed)				-22,142		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				602,928		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Plus OCO for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				602,928		0
Reprogrammings				0		0
Price Change				0		25,436
Functional Transfers				0		0
Program Changes				0		158
Line Item Consolidation				0		0
Current Estimate				602,928		628,522

1/ Includes Overseas Contingency Operations and Supplemental Funding

2/ Includes Division C, Title IX funds appropriated in P.L. 116-260

3/ FY 2022 includes Direct War and Enduring Costs accounted for in the Base

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission and Other Flight Operations

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2021 President's Budget Request		635,070
1) Congressional Adjustments		-32,142
a) Distributed Adjustments		-10,000
i) Insufficient Justification (Baseline: \$0)	-10,000	
b) Undistributed Adjustments		-22,142
i) Overestimation of Civilian FTE targets (Baseline: \$0)	-223	
ii) Undistributed reduction - excess to need (Baseline: \$0)	-769	
iii) Enacted Fuel Reductions (Baseline: \$0)	-21,150	
FY 2021 Current Estimate		602,928
Price Change		25,436
2) Program Increases		91,502
a) Program Increase in FY 2022		91,502
i) Flying Hours, Quantity and Cost Per Hour Changes. Increase aircraft and cost for Navy Reserve Component F-16C and FA-18E in support of acceleration of Navy divestment of legacy FA-18 A-D. Increase of (8) F-16C for 153 flight hours and increase of (12) FA-18E and 1,297 flight hours. (Baseline: \$602,928)	47,403	
ii) Flying Hours, Quantity and Cost Per Hour Changes. Increase cost and flight hours due to prior year annualization of Navy Reserve Component FA-18F and FA-18D in support of increased mission operations and training requirements. Increase of 534 flight hours. (Baseline: \$602,928)	16,753	
iii) Flying Hours, Quantity and Cost Per Hour Changes. Increase cost and flight hours for the Navy Reserve Component MH-60S in support of mission operations and training requirement. Increase of 885 flight hours. (Baseline: \$602,928)	9,687	
iv) Flying Hours, Quantity and Cost Per Hour Changes. Increase cost and flight hours for the Marine Corps Reserve Component CH-53 and AH-1Z in support of increased mission operations and training requirements. Increase of 571 flight hours. (Baseline: \$602,928)	4,859	
v) Flying Hours, Quantity and Cost Per Hour Changes. Increase in transportation, administration staff, Intermediate Maintenance Requirements List (IMRL), and simulator training requirements in support of Navy Reserve Component and the Marine Corps Reserve Component mission operations and training requirements. (Baseline: \$602,928)	3,798	
vi) Flying Hours, Quantity and Cost Per Hour Changes. Increase cost and flight hours for the Marine Corps Reserve Component KC-130J due to increase depot level repairable costs and an increase in mission operations and training requirements. Increase of 322 flight hours and decrease of (2) KC-130J. (Baseline: \$602,928)	2,516	
vii) Flying Hours, Quantity and Cost Per Hour Changes. Increase cost and flight hours for the Marine Reserve Component F-5F, RQ-21A, C-40A, UC-12W and UC-35D in support of increased mission operations and training requirements. Increase of 437 flight hours. (Baseline: \$602,928)	2,230	
viii) Flying Hours, Quantity and Cost Per Hour Changes. Increase cost and flight hours for the Navy Reserve Component EA-	2,000	

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Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission and Other Flight Operations

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
18G due to increase depot level repairable and maintenance costs. Increase of 191 flight hours and decrease of (1) EA-18G. (Baseline: \$602,928)		
ix) Flying Hours, Quantity and Cost Per Hour Changes. Increase cost for the Marine Corps Reserve Component FA-18C due to increased maintenance costs and depot level repairable costs. Decrease of 162 flight hours. (Baseline: \$602,928)	1,298	
x) Flying Hours, Quantity and Cost Per Hour Changes. Increase cost and flight hours for the Navy Reserve Component C-20G due to increase maintenance costs and an increase in mission operations and training requirements. Decrease of (1) C-20G and an increase of 155 flight hours. (Baseline: \$602,928)	399	
xi) Civilian Personnel. Increase in civilian labor funding program growth based on under execution in FY 2021 with anticipated recovery in FY 2022. (Baseline: \$2,382)	223	
xii) Flying Hours, Quantity and Cost Per Hour Changes. Increase cost for the Navy Reserve Component F-5F due to increase in maintenance costs and depot level repairable costs. Increase of (1) F-5F and decrease of 46 flight hours. (Baseline: \$602,928)	170	
xiii) Mission and Other Flight Operations. Increase cost in travel for the Navy Reserve Component and the Marine Corps Reserve component in support of mission operations and training requirements. (Baseline: \$32,840)	123	
xiv) FERS Increase. FERS Increase. Increase in civilian personnel funding to support the revised federal agencies' contribution rates for the Federal Employees Retirement System as directed by the Office of Personnel Management. (Baseline: \$4,781)	43	
3) Program Decreases		-91,344
a) Program Decreases in FY 2022		-91,344
i) Flying Hours, Quantity and Cost Per Hour Changes. Decrease in aircraft and costs for the Navy Reserve Component MH-53E due to a decrease in maintenance costs and a reduction in mission operations and training requirements. Decrease of (2) MH-53E and 32 flight hours. (Baseline: \$602,928)	-63	
ii) Flying Hours, Quantity and Cost Per Hour Changes. Decrease in aircraft and costs for the Marine Corps Reserve Component UC-35C due to a decrease in mission operations and training requirements. Decrease of (2) UC-35C and 130 flight hours. (Baseline: \$602,928)	-157	
iii) Flying Hours, Quantity and Cost Per Hour Changes. Decrease in aircraft and costs for the Marine Corps Reserve Component UH-1Y due to a decrease in maintenance costs and a reduction in mission operation and training requirements. Decrease of (2) UH-1Y and 143 flight hours. (Baseline: \$602,928)	-674	
iv) Flying Hours, Quantity and Cost Per Hour Changes. Decrease in aircraft and costs for the Marine Corps Reserve Component F-5N due to a decrease in maintenance costs and a reduction of mission operations and training requirements. Decrease of (1) F-5N and 239 flight hours. (Baseline: \$602,928)	-801	
v) Flying Hours, Quantity and Cost Per Hour Changes. Decrease cost for the Navy Reserve Component KC-130T due to reduction in funded hours, which offsets the increased costs of depot level repairable and maintenance contract costs. Increase of (6) KC-130T and decrease of 406 flight hours. (Baseline: \$602,928)	-1,441	
vi) Flying Hours, Quantity and Cost Per Hour Changes. Decrease in aircraft and costs for the Navy Reserve Component MH-60R due to a decrease in depot level repairable costs and a reduction in mission operations and training requirements.	-5,013	

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Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission and Other Flight Operations

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
Decrease of (2) MH-60R and 568 flight hours. (Baseline: \$602,928)		
vii) Flying Hours, Quantity and Cost Per Hour Changes. Decrease in cost and flight hours for the Marine Corps Reserve Component MV-22B due to a decrease in maintenance costs and depot level repairable costs. Decrease of 160 flight hours. (Baseline: \$602,928)	-5,422	
viii) Flying Hours, Quantity and Cost Per Hour Changes. Decrease in aircraft and cost for the Marine Corps Reserve Component KC-130T associated with transition to the KC-130J airframe. Decrease of (4) KC-130T and 2,395 flight hours. (Baseline: \$602,928)	-6,220	
ix) Flying Hours, Quantity and Cost Per Hour Changes. Decrease in cost and flight hours for the Navy Reserve Component C-130T, C-40A, C-37A and C-37B in support of decreased mission operations and training requirements. Decrease of 4,899 flight hours. (Baseline: \$602,928)	-7,534	
x) Flying Hours, Quantity and Cost Per Hour Changes. Decrease in aircraft and costs for the Navy Reserve Component P-3C in support of decreased mission operations and training requirements. Decrease of (3) P-3C and 958 flight hours. (Baseline: \$602,928)	-7,695	
xi) Flying Hours, Quantity and Cost Per Hour Changes. Decrease in cost and flight hours for the Navy Reserve Components F-5N due to a reduction in mission operations and training requirements. Decrease of 2,185 flight hours. (Baseline: \$602,928)	-8,463	
xii) Flying Hours, Quantity and Cost Per Hour Changes. Decrease in aircraft and costs for the Navy Reserve Component FA-18C and FA-18D due to acceleration of Navy divestment of legacy FA-18 A-D. Decrease of (12) FA-18C and 2,474 flight hours and FA-18D and 516 flight hours. (Baseline: \$602,928)	-47,861	
FY 2022 Budget Request		628,522

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission and Other Flight Operations

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2020</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2021</u>	<u>FY 2022</u>
	<u>Budgeted</u>	<u>Estimated</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
<u>PROGRAM DATA</u>					
<u>Total Aircraft Inventory (TAI) (End of FY)</u>					
<u>Primary Aircraft Authorized (PAA) (End of FY)</u>	277	277	280	280	272
Navy TACAIR	70	70	76	76	74
Navy Helo	25	25	25	25	21
Navy Logistics	46	46	46	46	51
Marine TACAIR	24	24	24	24	25
Marine Helo	78	78	79	79	77
Marine Logistics	32	32	28	28	22
Marine Unmanned Aerial Vehicle	2	2	2	2	2
<u>Backup Aircraft Inventory (BAI) (End of FY)</u>					
<u>Attrition Reserve (AR) (End of FY)</u>	0	0	0	0	0
Flying Hours	73,202	72,135	71,488	71,488	60,680
Percent Executed	n/a	n/a	n/a	n/a	n/a
Flying Hours (\$000)	\$562,984	\$528,235	\$534,072	\$534,072	\$552,718
Percent Executed	n/a	n/a	n/a	n/a	n/a
Cost Per Flying Hour	\$7,611	\$7,323	\$7,471	\$7,471	\$9,109
Tac Fighter Wing Equivalents	1	1	1	1	1
Crew Ratio (Average)					
Navy TACAIR	1.95	1.95	1.96	1.96	2.13
Navy Helo	1.99	1.99	1.99	1.99	1.75
Navy Logistics	4.40	4.40	4.40	4.40	4.42
Marine TACAIR	1.57	1.57	1.77	1.77	2.00

Department of the Navy
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Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission and Other Flight Operations

Marine Helo	1.32	1.32	1.30	1.30	1.30
Marine Logistics	2.70	2.70	2.58	2.58	3.14
Marine Unmanned Aerial Vehicle	n/a	n/a	n/a	n/a	n/a

OPTEMPO (Hrs/Crew/Month)

Navy Reserve	13.2	13.2	12.3	12.3	9.86
Marine Reserve	10.8	10.8	7.8	7.8	8.06
Reserve Total H/C/M	12.3	12.3	10.6	10.6	9.20

Explanation of Performance Variance

Prior Year

Commander Naval Air Force Reserve and the Marine 4th Marine Air Wing (MAW) executed 98.5% of budgeted flight hours. The slight reduction of flight hour execution is primarily due to COVID Restriction of Movement (ROM) measures from April 2020 to September 2020.

Current Year

The FY 2021 cost per hour and flying hours reflect FY 2021 required.

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission and Other Flight Operations

<u>V. Personnel Summary:</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>291</u>	<u>291</u>	<u>285</u>	<u>-6</u>
Officer	48	48	49	1
Enlisted	243	243	236	-7
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>2,769</u>	 <u>2,769</u>	 <u>2,542</u>	 <u>-227</u>
Officer	626	626	608	-18
Enlisted	2,143	2,143	1,934	-209
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>2,995</u>	 <u>2,995</u>	 <u>2,837</u>	 <u>-158</u>
Officer	288	288	265	-23
Enlisted	2,707	2,707	2,572	-135
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>280</u>	 <u>291</u>	 <u>289</u>	 <u>-2</u>
Officer	49	48	49	1
Enlisted	231	243	240	-3
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>2,754</u>	 <u>2,769</u>	 <u>2,656</u>	 <u>-113</u>
Officer	619	626	617	-9
Enlisted	2,135	2,143	2,039	-104
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>2,966</u>	 <u>2,995</u>	 <u>2,917</u>	 <u>-78</u>
Officer	287	288	277	-11
Enlisted	2,679	2,707	2,640	-67

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission and Other Flight Operations

<u>VI. Personnel Summary (FTEs):</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Civilian FTEs (Total)</u>	44	51	51	0
DIRECT FUNDED	44	51	51	0
Direct Hire, U.S.	44	51	51	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	44	51	51	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	100	94	101	7
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	764	761	774	13

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
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Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission and Other Flight Operations

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2020 to FY 2021				Change from FY 2021 to FY 2022				FY 2022 Est.
	FY 2020 Actuals	For Curr	Price Growth	Prog Growth	FY 2021 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	4,380	0	67	-2,065	2,382	0	53	164	2,599
103 Wage Board	0	0	0	2,399	2,399	0	54	102	2,555
300 Travel									
308 Travel Of Persons	33,012	0	594	-766	32,840	0	624	123	33,587
400 WCF Supplies									
401 DLA Energy (Fuel Products)	128,645	0	-18,178	-3,185	107,282	0	10,868	-3,188	114,962
412 Navy Managed Supplies & Materials	30,742	0	510	-931	30,321	0	-7,165	8,787	31,943
421 DLA Material Supply Chain (Clothing and Textiles)	1,983	0	-1	-34	1,948	0	-4	24	1,968
424 DLA Material Supply Chain (Weapon Systems)	63,785	0	-89	2,413	66,109	0	1,686	550	68,345
500 Stock Fund Equipment									
503 Navy Fund Equipment	189,233	0	7,645	-14,402	182,476	0	15,876	-9,476	188,876
505 Air Force Fund Equipment	12,077	0	0	-207	11,870	0	302	173	12,345
700 Transportation									
771 Commercial Transportation	7,595	0	137	1,378	9,110	0	173	-168	9,115
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	6,783	0	122	-144	6,761	0	129	-17	6,873
915 Rents (Non-GSA)	268	0	5	-7	266	0	5	0	271
920 Supplies & Materials (Non-Fund)	484	0	9	-11	482	0	9	0	491
922 Equipment Maintenance By Contract	124,075	0	2,233	-544	125,764	0	2,390	3,082	131,236
925 Equipment Purchases (Non-Fund)	2,568	0	46	-98	2,516	0	48	108	2,672
932 Management & Professional Support Services	1,542	0	28	4	1,574	0	29	-25	1,578
987 Other Intra-Government Purchases	8,599	0	155	-315	8,439	0	161	22	8,622
989 Other Services	10,463	0	188	-262	10,389	0	198	-103	10,484
TOTAL 1A1A Mission and Other Flight Operations	626,234	0	-6,529	-16,777	602,928	0	25,436	158	628,522

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Intermediate Maintenance

I. Description of Operations Financed:

Reserve Engineering Technical Services - This program provides on-site technical information, instruction and training (formal and on the job) to aviation maintenance personnel at the organizational and intermediate levels of maintenance for a network of 23 detachments dispersed worldwide. The purpose of the training is to elevate the technical knowledge and skills of Navy and Marine aviation maintenance technicians in the installation, maintenance, repair and operation of all types of aviation and associated support equipment. Engineering Technical Services (ETS) tasks are performed by Contractor Engineering Technical Service (CETS) and Navy Engineering Technical Service (NETS) personnel.

II. Force Structure Summary:

Naval Air Force Reserve consists of one Fleet Logistics Support Wing (twelve squadrons), one Tactical Support Wing (five squadrons), one Maritime Support Wing (four squadrons), and two integrated Helicopter Mine Countermeasures squadrons. The Navy Reserve provides one hundred percent of Navy's organic lift through the Fleet Logistics Support Wing. The Fourth Marine Aircraft Wing consists of twelve squadrons and supporting units that are also funded through the Naval Air Force Reserve Flying Hour Program.

FY2020 FY2021 FY2022

Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):

Total Force	277	280	272
Navy Reserve	141	147	146
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Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Intermediate Maintenance

III. Financial Summary (\$ in Thousands):

		FY 2021				
	FY 2020	Budget	Congressional	Action	Current	FY 2022
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. Sub-Activity Group Total						
1. Intermediate Maintenance	9,245	8,713	443	5.08	9,156	9,593
	/1				/2	/3
B. Reconciliation Summary						
				Change		Change
				FY 2021/2021		FY 2021/2022
BASE Funding				8,713		9,156
Congressional Adjustments (Distributed)				522		0
Congressional Adjustments (Undistributed)				-79		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				9,156		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Plus OCO for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				9,156		0
Reprogrammings				0		0
Price Change				0		179
Functional Transfers				0		0
Program Changes				0		258
Line Item Consolidation				0		0
Current Estimate				9,156		9,593

1/ Includes Overseas Contingency Operations and Supplemental Funding

2/ Includes Division C, Title IX funds appropriated in P.L. 116-260

3/ FY 2022 includes Direct War and Enduring Costs accounted for in the Base

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2021 President's Budget Request		8,713
1) Congressional Adjustments		443
a) Distributed Adjustments		522
i) Division C, Title IX funds appropriated in P.L. 116-260 (Baseline: \$0)	522	
b) Undistributed Adjustments		-79
i) Undistributed reduction - excess to need (Baseline: \$0)	-11	
ii) Overestimation of Civilian FTE targets (Baseline: \$0)	-68	
FY 2021 Current Estimate		9,156
Price Change		179
2) Program Increases		681
a) Program Increase in FY 2022		681
i) Engineering Technical Services. Increase in Aircraft Rework by Contract for one Material Readiness Team (MRT) task and one Anti-Submarine task (H-60). (Baseline: \$7,343)	601	
ii) Workforce Reshaping. Updated personnel pricing based on planned workforce reshaping. (Baseline: \$1,504)	67	
iii) FERS Increase. Increase in civilian personnel funding to support the revised federal agencies' contribution rates for the Federal Employees Retirement System as directed by the Office of Personnel Management. (Baseline: \$1,504)	13	
3) Program Decreases		-423
a) Program Decreases in FY 2022		-423
i) Intermediate Maintenance. Decrease in Naval Air Warfare Center (NAWC) costs due to a reduction in contract actions at NAWC. (Baseline: \$158)	-49	
ii) Direct War/Enduring. Decrease in 1A3A/Intermediate Maintenance Direct War and Enduring funding in support of enduring requirements for Naval Air Technical Data and Engineering Service Command (NATEC) Engineering Technical Services (ETS) Rotary Wing tasks. (Baseline: \$7,343)	-374	
FY 2022 Budget Request		9,593

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IV. Performance Criteria and Evaluation Summary:

		FY 2020			FY 2021			FY 2022		
PEO	Aircraft Type	NETS	CETS	COST	NETS	CETS	COST	NETS	CETS	COST
CS	ATE/CASS	1	-	132	2	-	257	2	-	253
	Other A/C (Support Equipment)	1	-	132	-	-	-	1	-	127
	MRT (Corrosion)	-	6	849	-	6	1,229	-	7	1,541
A	Anti-Submarine	-	2	520	-	1	205	-	2	522
	Patrol	4	-	530	5	-	642	4	-	506
	Rotary Wing	1	6	1,215	1	9	1,357	1	7	1,010
T	Cargo	4	13	3,714	5	13	3,746	5	13	3,902
	Electronic Warfare	-	2	574	-	2	410	-	2	593
	Fighter	1	5	1,428	1	5	1,152	1	5	1,027
NATEC ETS Subtotal		12	34	9,094	14	36	8,998	14	36	9,481
NAWCWD		-	-	151	-	-	158	-	-	160
NATEC ETS (NETS, CETS, NAWCWD)		12	34	9,245	14	36	9,156	14	36	9,593

(\$ in Thousands)

(ETS): Engineering Technical Service

(NETS): represent tasks for civilian personnel

(CETS): represent tasks for contractor personnel

(PEO): Program Executive Office

(CS): PEO Aviation Common Systems and Common Support

(A): PEO Air Anti-Submarine Warfare, Assault and Special Mission

(T): PEO Tactical

(NATEC): Naval Air Technical Data and Engineering Service Command

(NAWCWD): Naval Air Warfare Center, Weapons Division

(MRT): Materiel Readiness Teams

(ATE): Automated Test Equipment

(CASS): Consolidated Automated Support System

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<u>V. Personnel Summary:</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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<u>VI. Personnel Summary (FTEs):</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Civilian FTEs (Total)</u>	<u>12</u>	<u>14</u>	<u>14</u>	<u>0</u>
DIRECT FUNDED	12	14	14	0
Direct Hire, U.S.	12	14	14	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	12	14	14	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	121	107	116	8
 REIMBURSABLE FUNDED	 0	 0	 0	 0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 42	 41	 42	 1

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2020 to FY 2021				Change from FY 2021 to FY 2022				FY 2022 Est.
	FY 2020 Actuals	For Curr	Price Growth	Prog Growth	FY 2021 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	1,448	0	22	34	1,504	0	35	80	1,619
300 Travel									
308 Travel Of Persons	8	0	0	9	17	0	0	0	17
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	151	0	7	0	158	0	3	-49	112
614 Space and Naval Warfare Center	126	0	8	0	134	0	1	0	135
900 Other Purchases									
929 Aircraft Reworks by Contract	7,505	0	134	-296	7,343	0	140	227	7,710
936 Training and Leadership Development (Other contracts)	7	0	0	-7	0	0	0	0	0
TOTAL 1A3A Intermediate Maintenance	9,245	0	171	-260	9,156	0	179	258	9,593

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Activity Group: Air Operations

Detail by Subactivity Group: Aircraft Depot Maintenance

I. Description of Operations Financed:

The Aircraft Depot Maintenance program funds repairs, overhauls, and inspections within available capacity to ensure sufficient aircraft quantities are available for operational units. The readiness-based model determines airframe and engine maintenance requirements based on the squadron inventory authorization necessary to execute assigned missions.

Airframe Rework - This program provides inspection, maintenance, and emergent repairs of Naval Reserve aircraft. Through periodic depot level maintenance activities, aircraft major structures and airframe systems are maintained in a safe flyable condition. Depot maintenance is currently being performed under both the Integrated Maintenance Concept (IMC) and the Phase Depot Maintenance (PDM) programs. The goals of these programs are to improve readiness while reducing operating and support costs. The IMC concept uses Planned Maintenance Intervals (PMI), performing more frequent depot maintenance, with smaller work packages, reducing out of service time. Currently, the C-130, FA-18, V-22, H-1, H-53, H-60, and P-3 aircraft programs have been incorporated under IMC. The PDM concept is used with the F-5 aircraft.

Engine Rework - The engine rework program accomplishes the repair, modification, and overhaul of aircraft engines, gearboxes, and torque meters. The program objective is to return depot-repairable engines to ready-for-issue (RFI) status to support reserve aircraft and reserve engine pool requirements. Under the Reliability Centered Maintenance (RCM) Program, engines are repaired at the lowest echelon of maintenance possible. Only engines beyond the repair capability of intermediate maintenance activities are scheduled for induction into the depots. Engine field team assistance is included in this budget submission to provide on-site depot level maintenance on an as-needed basis. *Note: Depot Maintenance funding for engines is necessary to meet the depot engine rework objective to return depot-repairable engines/modules to Ready-for-Issue (RFI) status. To meet the integrated engine budget objective and be consistent with the Defense Planning Guidance the engine reliability accounts (i.e., Component Improvement Program (CIP), Power Plant Change (PPC), and Program Related Logistic (PRL) need to be properly financed.

Components - The component repair program supports the depot-level repair of aeronautical components for the aircraft systems and equipment under Contractor Logistics Support (CLS). CLS support is provided for weapon systems and equipment that will be commercially supported for the life-of-type, special programs, and projects that do not have an established material support date (MSD).

Depot Readiness Initiative - AVDLR - The Depot Readiness Initiative (DRI) utilizes depot capacity (i.e. skilled depot level artisans) to accomplish select organizational level (O-level) tasks (repairs, inspections, technical directive incorporation, etc.) into Phased Depot Maintenance (PDM) and Planned Maintenance Interval (PMI) events on reserve aircraft. This initiative will expedite the delivery of a mission-capable aircraft to the squadron following a depot event. O-level DRI maintenance events may include special inspections, phase/hourly inspections, Technical Directives (TDs), ordering the replacement of non-RFI components and unscheduled maintenance (over and aboves).

II. Force Structure Summary:

The Naval Air Force Reserve consists of one Logistics Support Wing (twelve squadrons), one Tactical Support Wing (five squadrons), one Maritime Support Wing (four squadrons), and two integrated Helicopter Mine Countermeasures squadrons. The Navy Reserve provides one hundred percent of Navy's organic lift through the Logistics Support Wing. The Fourth Marine Aircraft Wing consists of twelve squadrons and supporting units that are also funded through the Naval Air Force Reserve Flying Hour Program.

	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>
Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):			
Total Force	277	280	272
Navy Reserve	141	147	146
Marine Corps Reserve	136	133	126

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III. Financial Summary (\$ in Thousands):

		FY 2021				
	FY 2020	Budget	Congressional	Action	Current	FY 2022
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. Sub-Activity Group Total						
1. Aircraft Depot Maintenance	119,706	105,088	11,717	11.15	116,805	135,280
	/1				/2	/3
B. Reconciliation Summary						
				Change		Change
				FY 2021/2021		FY 2021/2022
BASE Funding				105,088		116,805
Congressional Adjustments (Distributed)				11,861		0
Congressional Adjustments (Undistributed)				-144		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				116,805		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Plus OCO for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				116,805		0
Reprogrammings				0		0
Price Change				0		-7,544
Functional Transfers				0		-10,657
Program Changes				0		36,676
Line Item Consolidation				0		0
Current Estimate				116,805		135,280

1/ Includes Overseas Contingency Operations and Supplemental Funding

2/ Includes Division C, Title IX funds appropriated in P.L. 116-260

3/ FY 2022 includes Direct War and Enduring Costs accounted for in the Base

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2021 President's Budget Request		105,088
1) Congressional Adjustments		11,717
a) Distributed Adjustments		11,861
i) Division C, Title IX funds appropriated in P.L. 116-260 (Baseline: \$0)	11,861	
b) Undistributed Adjustments		-144
i) Undistributed reduction - excess to need (Baseline: \$0)	-144	
FY 2021 Current Estimate		116,805
Price Change		-7,544
2) Transfers		-10,657
a) Transfers Out		-10,657
i) Transfer Out. Transfer to OMN BA 1, Aircraft Depot Maintenance (1A5A) from OMNR BA 1, Aircraft Depot Maintenance (1A5A) for proper alignment of aircraft depot maintenance. (Baseline: \$0)	-10,657	
3) Program Increases		44,625
a) Program Increase in FY 2022		44,625
i) Aviation Airframes. Airframes Baseline increase due to change in requirements workload mix for the Phased Depot Maintenance (PDM)/Planned Maintenance Interval (PMI) maintenance for the AH-1Z, C-37A/B, C-40A, FA-18/D, KC-130J/T, MH-53E, MH-60R/S, AND UH-1Y aircraft. (Baseline: \$85,545)	28,320	
ii) Aviation Engines. Engine Baseline increase due to updated requirements for the CFM56 (C-40) Repairs and MK611 (C-20) Hot Section Inspections. In addition to increase in new depot level requirements for J85 (F-5) Overhauls and Repairs. (Baseline: \$17,186)	13,147	
iii) Aviation Airframes. Airframes Baseline increase due to increase in High Flight Hours associated with FA-18C/D aircraft. (Baseline: \$85,545)	1,460	
iv) Aviation Airframes. Airframes Baseline increase due to increase in Aircraft Support (A/C SUPP) associated with C-37A and UC-35D aircraft. (Baseline: \$85,545)	936	
v) Direct War and Enduring to Base. Airframes Direct War and Enduring increase due to increase in Emergency and In-Service Repairs (EMER REPR). (Baseline: \$0)	405	
vi) Direct War/Enduring. Airframes Direct War and Enduring increase due to increase in Aircraft Support (A/C SUPP) associated with UC-35D aircraft. (Baseline: \$0)	276	
vii) Aviation Components. Components Baseline increase due to reserve Utility Lift (UC-12) aircraft requiring propeller repairs when flight hours or calendar limitations are met. Based on the current forecast UC-12 propeller rework repairs will be required in FY 2022. (Baseline: \$0)	81	
4) Program Decreases		-7,949
a) Program Decreases in FY 2022		-7,949

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
i) Depot Readiness Initiative (DRI). DRI Baseline decrease due to program utilizing depot capacity to incorporate Organizational Level maintenance tasks into Phased Depot Maintenance (PDM) and Planned Maintenance Interval (PMI) events. This initiative will allow aircraft to quickly return to Mission Capable status following a depot event. (Baseline: \$2,357)	-317	
ii) Aviation Airframes. Airframes Baseline decrease due to Air Worthiness Inspections (AWI) due to reduction in the number of planned inductions for the UC-12W aircraft. (Baseline: \$85,545)	-387	
iii) Aviation Engines. Engine Baseline decrease due to updated requirements for the T56 (C-130) Gearbox Torquemeter Repairs. (Baseline: \$17,186)	-680	
iv) Aviation Airframes. Airframes Baseline decrease due to Standard Depot Level Maintenance (SDLM) reduction in the number of planned inductions for the C-20G aircraft. (Baseline: \$85,545)	-1,293	
v) Direct War/Enduring. Airframes Direct War and Enduring decrease due to change in requirements workload mix for Phased Depot Maintenance (PDM)/Planned Maintenance Interval (PMI) maintenance for C-130T aircraft. (Baseline: \$0)	-5,272	
FY 2022 Budget Request		135,280

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IV. Performance Criteria and Evaluation Summary:
TOTAL PROGRAM

(\$ in Thousands)	FY 2020						FY 2021					FY 2022	
	Budget		Actual Inductions		Completions**		Budget		Estimated Inductions*		Carry In**	Budget	
	Qty	Dollars	Qty	Dollars	Prior Yr	Cur Year	Qty	Dollars	Qty	Dollars	Qty	Qty	Dollars
Airframe Maintenance	34	89,667	43	89,426	13	18	27	85,545	32	97,262	36	38	104,343
Engine Maintenance	65	18,549	81	30,260	42	22	68	17,186	68	17,186	77	74	30,268
Components (see below)	0	20	0	20	0	0	0	0	0	0	0	0	81
DRI / O-Level Maintenance	0	0	0	0	0	0	0	2,357	0	2,357	0	0	588
TOTAL	99	108,236	124	119,706	55	40	95	105,088	100	116,805	113	112	135,280

NOTES:
* FY21 includes Division C, Title IX funds appropriated in P.L. 116-260; FY22 includes direct war and enduring costs.
** Completions and Carry in (Work In Progress) reported are thru 30 September 2020.
*** The requirements are cyclical in nature with aircraft inductions based on fixed induction dates (FIDs) or flight hours which results in changes from year-to-year due to the number of PDM/PMI events scheduled.
**** Engine Depot Requirements are generated based on budgeted flying hours, reliability projections, and Beyond Capability Maintenance (BCM) rates.

Explanation of Performance Variances [from original President's Budget for Prior Year and Current Year]:

Prior Year:

Overall Airframe funding levels decreased from the FY20 President's Budget even while the number of inductions increase, reflecting a change in unit cost/workload mix, the receipt of direct war funds, and realignment of funds due to higher priority engine requirement.
Overall Engine funding levels increased from the FY20 President's Budget due to change in engine maintenance unit cost/workload mix and receipt of funds from Airframes.

Current Year:

The Airframes funding level decreased and Engines funding remained the same from the FY21 President's Budget due to a Congressional Mark.

COMPONENTS: TOTAL PROGRAM

(\$ in Thousands)	FY2020	FY2021	FY2022
PROPELLAR REWORK	0	0	81
TOTAL	0	0	81

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<u>V. Personnel Summary:</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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VI. Personnel Summary (FTEs):

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
DIRECT FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
 REIMBURSABLE FUNDED	 0	 0	 0	 0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 254	 145	 215	 70

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2020 to FY 2021				Change from FY 2021 to FY 2022				FY 2022 Est.
	FY 2020 Actuals	For Curr	Price Growth	Prog Growth	FY 2021 Est.	For Curr	Price Growth	Prog Growth	
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	76	0	0	72	148	0	14	-6	156
610 Naval Air Warfare Center	6	0	0	5	11	0	0	1	12
613 Naval Fleet Readiness Centers (Aviation)	42,608	0	14,823	-1,108	56,323	0	-9,209	17,742	64,856
661 Air Force Consolidated Sustainment Activity Group	31,772	0	2,260	111	34,143	0	1,154	-4,755	30,542
900 Other Purchases									
929 Aircraft Reworks by Contract	45,244	0	814	-19,878	26,180	0	497	13,037	39,714
TOTAL 1A5A Aircraft Depot Maintenance	119,706	0	17,897	-20,798	116,805	0	-7,544	26,019	135,280

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Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Operations Support

I. Description of Operations Financed:

The reserve support services program provides unscheduled services to the reserve forces and enhances operational readiness by providing expeditious solutions for the correction of unplanned depot maintenance problems incurred in the field. Customer service includes the costs of nonscheduled work for depot-level industrial services provided directly to reserve force activities for immediate needs both in hardware rework and technical/engineering services. This service is provided for the accomplishment of emergency check/test and minor repair of aeronautical material and provides special industrial processes such as plating, heat-treating, nondestructive testing, and machine shop services. Ferry flights includes the costs of travel, per diem, and fuel associated with flying aircraft to an organic rework facility prior to maintenance or returning aircraft to the reserve fleet following maintenance.

II. Force Structure Summary:

The Naval Air Force Reserve consists of one Logistics Support Wing (twelve squadrons), one Tactical Support Wing (five squadrons), one Maritime Support Wing (four squadrons), and two integrated Helicopter Mine Countermeasures squadrons. The Navy Reserve provides one hundred percent of Navy's organic lift through the Logistics Support Wing. The Fourth Marine Aircraft Wing consists of twelve squadrons and supporting units that are also funded through the Naval Air Force Reserve Flying Hour Program.

	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>
Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):			
Total Force	277	280	272
Navy Reserve	141	147	146
Marine Corps Reserve	136	133	126

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Operations Support

III. Financial Summary (\$ in Thousands):

		FY 2021				
	FY 2020	Budget	Congressional	Action	Current	FY 2022
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Aircraft Depot Operations Support	89	398	0	0.00	398	497
	/1				/2	/3
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2021/2021</u>		<u>FY 2021/2022</u>
BASE Funding				398		398
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				398		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Plus OCO for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				398		0
Reprogrammings				0		0
Price Change				0		-14
Functional Transfers				0		0
Program Changes				0		113
Line Item Consolidation				0		0
Current Estimate				398		497

1/ Includes Overseas Contingency Operations and Supplemental Funding

2/ Includes Division C, Title IX funds appropriated in P.L. 116-260

3/ FY 2022 includes Direct War and Enduring Costs accounted for in the Base

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Operations Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2021 President's Budget Request		398
FY 2021 Current Estimate		398
Price Change		-14
1) Program Increases		113
a) Program Increase in FY 2022		113
i) Aircraft Depot Operations Support. Increase in Aircraft Depot Operations Support due to the Ferry Flight Program and Customer Service at Fleet Readiness Centers (FRCs) for Aviation Readiness. (Baseline: \$398)	113	
FY 2022 Budget Request		497

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Operations Support

IV. Performance Criteria and Evaluation Summary:

(\$ in Thousands)	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>	
	Man hours	Dollars	Man hours	Dollars	Man hours	Dollars
Customer Services	395	49	1,444	277	1,877	347
Ferry Flight		40		121		150
TOTAL PROGRAM	395	89	1,444	398	1,877	497

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Operations Support

<u>V. Personnel Summary:</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>195</u>	 <u>195</u>	 <u>205</u>	 <u>10</u>
Officer	169	169	169	0
Enlisted	26	26	36	10
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>195</u>	 <u>195</u>	 <u>200</u>	 <u>5</u>
Officer	169	169	169	0
Enlisted	26	26	31	5
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Operations Support

VI. Personnel Summary (FTEs):	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
DIRECT FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	0	0	0	0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Operations Support

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2020 to FY 2021				Change from FY 2021 to FY 2022				FY 2022 Est.
	FY 2020 Actuals	For Curr	Price Growth	Prog Growth	FY 2021 Est.	For Curr	Price Growth	Prog Growth	
600 Other WCF Purchases (Excl Transportation)									
613 Naval Fleet Readiness Centers (Aviation)	80	0	-13	312	379	0	-14	112	477
900 Other Purchases									
987 Other Intra-Government Purchases	9	0	0	10	19	0	0	1	20
TOTAL 1A6A Aircraft Depot Operations Support	89	0	-13	322	398	0	-14	113	497

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Logistics

I. Description of Operations Financed:

The aviation logistics program provides Navy Reserve and Marine Corps Reserve aviation programs a budget line item for contractor logistics support (CLS) and performance-based logistics (PBL) contracts. CLS is the performance of maintenance and/or materiel management functions for a DoD system by a commercial activity. PBL is the purchase of support as an integrated, performance package designed to optimize system readiness and meet performance goals for a weapon system through long-term support arrangements with clear lines of authority and responsibility. The MV-22 power-by-the-hour (PBtH) contractor provides engine sustainment on a flight-hour basis that includes all material required for depot engine and component repair. The KC-130J PBtH contractor provides all the parts support required in the performance of depot-level maintenance both scheduled and unscheduled for the engine and propeller systems.

II. Force Structure Summary:

The Aviation Logistics Reserve Program is performed both commercially and organically supporting MV-22 and KC-130J United States Marine Corps Reserve squadrons.

	FY 2020	FY 2021	FY 2022
KC-130J	13	15	13
MV-22	24	24	24

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Logistics

III. Financial Summary (\$ in Thousands):

		FY 2021				
A. <u>Sub-Activity Group Total</u>	FY 2020	Budget	Congressional	Action	Current	FY 2022
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Aviation Logistics	26,243	27,284	-33	-0.12	27,251	29,435
	/1				/2	/3
B. <u>Reconciliation Summary</u>						
				<u>Change</u>		<u>Change</u>
				<u>FY 2021/2021</u>		<u>FY 2021/2022</u>
BASE Funding				27,284		27,251
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-33		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				27,251		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Plus OCO for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				27,251		0
Reprogrammings				0		0
Price Change				0		517
Functional Transfers				0		0
Program Changes				0		1,667
Line Item Consolidation				0		0
Current Estimate				27,251		29,435

1/ Includes Overseas Contingency Operations and Supplemental Funding

2/ Includes Division C, Title IX funds appropriated in P.L. 116-260

3/ FY 2022 includes Direct War and Enduring Costs accounted for in the Base

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Logistics

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2021 President's Budget Request		27,284
1) Congressional Adjustments		-33
a) Undistributed Adjustments		-33
i) Undistributed reduction - excess to need (Baseline: \$0)	-33	
FY 2021 Current Estimate		27,251
Price Change		517
2) Program Increases		1,667
a) Program Increase in FY 2022		1,667
i) Aircraft Reworks by Contract. Increase in the Reserve KC-130J Engine Propulsion and Airframe Logistics programs due to additional engine repairs; propeller overhauls; logistics and engineering efforts; and an increase in the number of aircraft supported due to the last VMGR 452 squadron that was stood up in FY 2020 and increase in Reserve MV-22 Joint Performance Based Logistics (JPBL) program due to Maintenance Training and Qualification Integration Program (MTQIP) support. This additional support will improve readiness by providing training in maintenance management and avionics. (Baseline: \$27,251)		
FY 2022 Budget Request		29,435

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Logistics

IV. Performance Criteria and Evaluation Summary:

	FY 2020			FY 2021			FY 2022		
(\$ in Thousands)	# of Engine Repairs	FHs	COST	# of Engine Repairs	FHs	COST	# of Engine Repairs	FHs	COST
KC-130J Propulsion (EN) ¹	5	12,251	14,653	6	12,251	15,243	8	15,929	17,886
KC-130J CLS (LA)			1,787			1,856			1,190
19KC1 Total			16,440			17,099			19,076
MV-22 Mission Care (EN) ²	3	6,436	5,908	3	6,080	5,910	3	5,740	5,879
MV-22 JPBL (LA)			3,895			4,242			4,480
MV-22 Total			9,803			10,152			10,359
1A9A Total			26,243			27,251			29,435
<p>(1) KC-130J Propulsion (EN) funding provides engine repairs, engine flight hours, propeller overhauls and repairs, management, Field Service Representatives site support, and airworthiness for consumable and repairable parts.</p> <p>(2) MV-22 Mission Care (EN) funding covers non-inherent repairs, engine flight hours, management, and site support.</p>									

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Logistics

<u>V. Personnel Summary:</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Logistics

VI. Personnel Summary (FTEs):	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
DIRECT FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	147	151	159	8

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Logistics

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2020 to FY 2021				Change from FY 2021 to FY 2022				FY 2022 Est.
	FY 2020 Actuals	For Curr	Price Growth	Prog Growth	FY 2021 Est.	For Curr	Price Growth	Prog Growth	
900 Other Purchases									
929 Aircraft Reworks by Contract	26,243	0	472	536	27,251	0	517	1,667	29,435
TOTAL 1A9A Aviation Logistics	26,243	0	472	536	27,251	0	517	1,667	29,435

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Operational Support and Training

I. Description of Operations Financed:

The Navy Tactical Command Support System (NTCSS) incorporates the functionality of the Shipboard Non-Tactical Automated Data Processing Program (SNAP), the Naval Aviation Logistics Command Management Information System (NALCOMIS), and the Maintenance Resource Management System (MRMS). NTCSS provides for the detailed information resource management for logistics, business, and medical information necessary to ensure Naval Reserve Forces in the air, on land, and at sea are operating at high levels of readiness.

II. Force Structure Summary:

The Naval Tactical Command Support System (NTCSS) supports Naval Reserve Forces deployed on force-level ships (carriers, large amphibious), unit-level ships (cruisers, destroyers, and submarines), and at squadrons, Naval Air Stations (NASs), Marine Aviation Logistics Stations (MALs), and training and support sites.

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Operational Support and Training

III. Financial Summary (\$ in Thousands):

		FY 2021				
	FY 2020	Budget	Congressional	Action	Current	FY 2022
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Ship Operational Support and Training	583	0	0	0.00	0	0
	/1				/2	/3
B. <u>Reconciliation Summary</u>						
				<u>Change</u>		<u>Change</u>
				<u>FY 2021/2021</u>		<u>FY 2021/2022</u>
BASE Funding				0		0
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				0		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Plus OCO for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				0		0
Reprogrammings				0		0
Price Change				0		0
Functional Transfers				0		0
Program Changes				0		0
Line Item Consolidation				0		0
Current Estimate				0		0

1/ Includes Overseas Contingency Operations and Supplemental Funding

2/ Includes Division C, Title IX funds appropriated in P.L. 116-260

3/ FY 2022 includes Direct War and Enduring Costs accounted for in the Base

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Operational Support and Training

	<u>(\$ in Thousands)</u>	
<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2021 President's Budget Request		0
FY 2021 Current Estimate		0
FY 2022 Budget Request		0

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Operational Support and Training

IV. Performance Criteria and Evaluation Summary:

Unit Title	FY 2020 Units	FY 2020 Amount	FY 2021 Units	FY 2021 Amount	FY 2022 Units	FY2022 Amount
NTCSS Afloat Ships Supported	264		0		0	
NTCSS Ashore Sites Supported	170		0		0	
OOMA Afloat Ships Supported	21		0		0	
OOMA Ashore Sites Supported	329		0		0	
Total	784	\$583	0	\$0	0	\$0

NTCSS (Naval Tactical Command Support System)
OOMA (Optimized-Organizational Maintenance Activity)

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Operational Support and Training

V. Personnel Summary:	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>374</u>	 <u>376</u>	 <u>376</u>	 <u>0</u>
Officer	20	21	21	0
Enlisted	354	355	355	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>376</u>	 <u>376</u>	 <u>376</u>	 <u>0</u>
Officer	22	21	21	0
Enlisted	354	355	355	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Operational Support and Training

VI. Personnel Summary (FTEs):	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
DIRECT FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	3	0	0	0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Operational Support and Training

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2020 to FY 2021				Change from FY 2021 to FY 2022				FY 2022 Est.
	FY 2020 Actuals	For Curr	Price Growth	Prog Growth	FY 2021 Est.	For Curr	Price Growth	Prog Growth	
900 Other Purchases									
932 Management & Professional Support Services	583	0	11	-594	0	0	0	0	0
TOTAL 1B2B Ship Operational Support and Training	583	0	11	-594	0	0	0	0	0

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Communications and Electronic Warfare

I. Description of Operations Financed:

This sub-activity group provides resources for communications support and services to Navy and non-Navy activities worldwide. Funding is used to operate, maintain, and manage the communications infrastructure supporting the transport of voice, video, and data including pier side connectivity. Sub-activity also supports the Navy Reserve Intelligence Program to include funding for supplies, travel, and civilian personnel associated with operations of the national headquarters in Fort Worth, Texas and regional offices nationwide.

II. Force Structure Summary:

Navy Reserve Intelligence Command headquarters is located in Fort Worth, Texas. This command headquarters supports naval intelligence military, civilian personnel and facilities, equipment, and services used to support electromagnetic dissemination, transmission, or reception of information via voice, data, video, integrated telecommunications, wire or radio within the confines of a post, camp, station, or base.

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Communications and Electronic Warfare

III. Financial Summary (\$ in Thousands):

		FY 2021				
	FY 2020	Budget	Congressional	Action	Current	FY 2022
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Combat Communications and Electronic Warfare	17,214	17,894	-225	-1.26	17,669	18,469
	/1				/2	/3
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2021/2021</u>		<u>FY 2021/2022</u>
BASE Funding				17,894		17,669
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-225		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				17,669		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Plus OCO for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				17,669		0
Reprogrammings				0		0
Price Change				0		352
Functional Transfers				0		0
Program Changes				0		448
Line Item Consolidation				0		0
Current Estimate				17,669		18,469

1/ Includes Overseas Contingency Operations and Supplemental Funding

2/ Includes Division C, Title IX funds appropriated in P.L. 116-260

3/ FY 2022 includes Direct War and Enduring Costs accounted for in the Base

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Detail by Subactivity Group: Combat Communications and Electronic Warfare

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2021 President's Budget Request		17,894
1) Congressional Adjustments		-225
a) Undistributed Adjustments		-225
i) Undistributed reduction - excess to need (Baseline: \$0)	-22	
ii) Overestimation of Civilian FTE targets (Baseline: \$0)	-203	
FY 2021 Current Estimate		17,669
Price Change		352
2) Program Increases		470
a) Program Increase in FY 2022		470
i) Civilian Personnel. Increase in civilian labor funding program growth based on under execution in FY 2021 with anticipated recovery in FY 2022 and growth in civilian personnel and associated labor funding for Human Resource Specialist position. (Baseline: \$4,993; +1 civilian FTE)	239	
ii) Combat Communications. Increase reflects planned building modifications to Joint Reserve Intelligence Center (JRIC) / Naval Information Force Reserve (NIFR) and equipment maintenance by contract supporting the Base Communications Office. (Baseline: \$17,669)	172	
iii) FERS Increase. Increase in civilian personnel funding to support the revised federal agencies' contribution rates for the Federal Employees Retirement System as directed by the Office of Personnel Management. (Baseline: \$4,993)	44	
iv) Workforce Reshaping. Updated personnel pricing based on planned workforce reshaping. (Baseline: \$4,993)	15	
3) Program Decreases		-22
a) Program Decreases in FY 2022		-22
i) Combat Communications. Decrease in supplies and purchase communications that support Base Communications. (Baseline: \$17,669)	-22	
FY 2022 Budget Request		18,469

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IV. Performance Criteria and Evaluation Summary:

	FY2020	FY2021	FY2022
Base Communications (\$000)	\$2,947	\$3,508	\$3,572
1. Sites	2	2	2
2. Telephone Lines Supported	9,240	9,240	9,240
3. Number of Telephone Switches	2	2	2
CNIFR Sites:			
4. Joint Reserve Intelligence Centers	9	9	9
5. Navy Information Force Reserve (NIFR)	6	6	6
NRIC/NIFR Site Sustainment (\$000)	\$5,651	\$5,537	\$5,778
CNIRF Civilian Labor	\$4,691	\$4,688	\$5,074
JRIC/NIFR Equipment Maintenance (\$000)	\$1,620	\$1,608	\$1,685
JRIC/NIFR Supplies and Materials (\$000)	\$1,305	\$1,308	\$1,320
SELRES JRIC/NIFR Operational Support (\$000)	\$1,000	\$1,020	\$1,040
Total (\$000)	\$17,214	\$17,669	\$18,469

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<u>V. Personnel Summary:</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change</u> <u>FY 2021/FY 2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>1,306</u>	 <u>1,306</u>	 <u>1,305</u>	 <u>-1</u>
Officer	414	414	414	0
Enlisted	892	892	891	-1
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>8</u>	 <u>8</u>	 <u>8</u>	 <u>0</u>
Officer	4	4	4	0
Enlisted	4	4	4	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>1,319</u>	 <u>1,306</u>	 <u>1,306</u>	 <u>0</u>
Officer	415	414	414	0
Enlisted	904	892	892	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>8</u>	 <u>8</u>	 <u>8</u>	 <u>0</u>
Officer	4	4	4	0
Enlisted	4	4	4	0

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<u>VI. Personnel Summary (FTEs):</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Civilian FTEs (Total)</u>	<u>42</u>	<u>46</u>	<u>47</u>	<u>1</u>
DIRECT FUNDED	42	46	47	1
Direct Hire, U.S.	42	46	47	1
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	42	46	47	1
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	119	109	115	6
 REIMBURSABLE FUNDED	 0	 0	 0	 0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 22	 14	 14	 0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2020 to FY 2021				Change from FY 2021 to FY 2022				FY 2022 Est.
	FY 2020 Actuals	For Curr	Price Growth	Prog Growth	FY 2021 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	4,980	0	76	-63	4,993	0	113	298	5,404
300 Travel									
308 Travel Of Persons	326	0	6	372	704	0	13	0	717
600 Other WCF Purchases (Excl Transportation)									
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	9	0	0	52	61	0	1	0	62
635 Navy Base Support (NAVFEC: Other Support Services)	7	0	0	-7	0	0	0	0	0
900 Other Purchases									
914 Purchased Communications (Non-Fund)	2,155	0	39	710	2,904	1	55	-23	2,937
920 Supplies & Materials (Non-Fund)	206	0	4	91	301	0	5	0	306
921 Printing & Reproduction	13	0	0	-9	4	0	0	0	4
922 Equipment Maintenance By Contract	2,452	0	44	-101	2,395	0	45	1	2,441
923 Facility Sustainment, Restoration, and Modernization by Contract	1,391	0	25	-1,416	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	115	0	2	0	117	0	2	0	119
932 Management & Professional Support Services	28	0	1	73	102	0	2	0	104
957 Land and Structures	719	0	13	-154	578	0	11	171	760
987 Other Intra-Government Purchases	4,743	0	85	682	5,510	0	105	0	5,615
989 Other Services	70	0	1	-71	0	0	0	0	0
TOTAL 1C1C Combat Communications and Electronic Warfare	17,214	0	296	159	17,669	1	352	447	18,469

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I. Description of Operations Financed:

Funding is provided for the readiness and peacetime support of combat support forces of Navy Expeditionary Combat Command (NECC) and Commander, Naval Surface Force Atlantic (CNSL), as well as the operations of the Navy Reserve Force headquarters and its subordinate commands.

Navy Expeditionary Combat Command (NECC): NECC serves as the single functional command for the Navy's expeditionary forces and as central management for the readiness, resources, manning, training and equipping of those forces to execute combat, combat support, and combat service support missions across the full spectrum of naval, joint, and combined operations. Funds provide for the logistic delivery system for the initial outfitting, modernization, re-capitalization, and Integrated Logistic Support (ILS) for the Reserve Component of expeditionary forces.

Commander Naval Surface Atlantic (CNSL): CNSL is a Type Command (TYCOM) that provides combat ready ships and stations to the fleet and ensures those ships and stations are supplied, equipped, maintained, and trained to conduct operations.

Commander Navy Reserve Forces (CNRF) Headquarters: Resources the operation of the Chief of Navy Reserve (Office of the Chief of Navy Reserve), Commander, Navy Reserve Forces Command headquarters, and the Reserve Component of the Chief of Naval Operations (OPNAV) staff. These Commands provide policy, control, administration, and management direction to include the management of all resources (manpower, hardware, and facilities) that maintain an optimum training posture and mobilization-ready Navy Reserve Force. Funding also provides civilian salaries and administrative support. The OPNAV staff advises and assists the Chief of Naval Operations in the discharge of his responsibilities as the principal advisor and executive of the Navy to the Secretary of the Navy on the conduct of the activities of the Department of the Navy, and as the Navy member of the Joint Chiefs of Staff. The OPNAV Support Activity performs functions of an operational nature that support the Chief of Naval Operations Staff Offices.

II. Force Structure Summary:

Navy Expeditionary Combat Command: The Reserve Component (RC) expeditionary forces are integrated with the Active Component (AC) forces to provide a continuum of capabilities unique to the maritime environment within the NECC. Blending the AC and RC brings strength to the force and is an important part of the Navy's ability to carry out the Naval Maritime Strategy from blue water into green and brown water and in direct support of the Joint Force. The Navy Reserve trains and equips approximately half of the Sailors supporting NECC missions, including naval construction, maritime expeditionary security, expeditionary logistics (cargo handling battalions), expeditionary intelligence, and other mission capabilities seamlessly integrated with operational forces around the world.

Commander Naval Surface Atlantic (CNSL): In addition to CNSL's ships and stations, there are special mission and fleet support units. Amphibious Construction Battalion Two (ACB2) supports the Naval Support Element (NSE) Commander in conducting Maritime Preposition Force (MPF) and Logistics-over-the-Shore (LOTS)/Joint Logistics-over-the-Shore (JLOTS), and disaster relief operations worldwide by training and equipping lighterage crews. Amphibious Construction Battalion Two (ACB2) reports directly to Commander, Naval Beach Group Two (BEACHGRU).

Reserve Activity Support: The RC maintains 118 Navy Operational Support Centers (NOSC), eight hangars, and three Naval Air Station-Joint Reserve Bases (NASJRB). The mission of these commands is to support training for over 48,308 Selected Reservists located in geographically dispersed locations throughout CONUS and overseas. Supported functions include administrative support funds, contract berthing, contract physicals, dental exams, organizational clothing, reserve specific training, Information Technology (IT) legacy support, long distance toll calls, and cell phones.

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III. Financial Summary (\$ in Thousands):

		FY 2021				
	FY 2020	Budget	Congressional	Action	Current	FY 2022
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Combat Support Forces	137,237	132,862	4,408	3.32	137,270	136,710
	/1				/2	/3
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2021/2021</u>		<u>FY 2021/2022</u>
BASE Funding				132,862		137,270
Congressional Adjustments (Distributed)				6,617		0
Congressional Adjustments (Undistributed)				-2,209		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				137,270		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Plus OCO for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				137,270		0
Reprogrammings				0		0
Price Change				0		4,085
Functional Transfers				0		250
Program Changes				0		-4,895
Line Item Consolidation				0		0
Current Estimate				137,270		136,710

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Includes Division C, Title IX funds appropriated in P.L. 116-260

/3 FY 2022 includes Direct War and Enduring Costs accounted for in the Base

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2021 President's Budget Request		132,862
1) Congressional Adjustments		4,408
a) Distributed Adjustments		6,617
i) Division C, Title IX funds appropriated in P.L. 116-260 (Baseline: \$0)	8,117	
ii) Unjustified Increase (Baseline: \$0)	-1,500	
b) Undistributed Adjustments		-2,209
i) Undistributed reduction - excess to need (Baseline: \$0)	-174	
ii) Enacted Fuel Reductions (Baseline: \$0)	-498	
iii) Overestimation of Civilian FTE targets (Baseline: \$0)	-1,537	
FY 2021 Current Estimate		137,270
Price Change		4,085
2) Transfers		250
a) Transfers In		332
i) Transfer of MPN 12304b mobilization funding, to OMNR BA 1, Combat Support Forces (1C6C) to fulfill administrative requirements at Naval Special Warfare Group ELEVEN with civilian personnel previously carried out by activated reservists. (Baseline: \$0; +3 civilian FTE)	332	
b) Transfers Out		-82
i) Transfer to Base Operating Support (BSS1) from Operation and Maintenance, Navy Reserve (OMNR) to properly align funding for the payment of transportation services. (Baseline: \$24)	-24	
ii) Transfer of funding to OMN BA 4, Military Manpower & Personnel Management (4A4M), to realign positions to Navy Manpower Analysis Center (NAVMAC), of civilian positions and military billets for the reconstitute of the Navy Shore Manpower Requirement Determination Program (SMRDP). (Baseline: \$32,017; -1 civilian FTE)	-58	
3) Program Increases		4,043
a) Program Increase in FY 2022		4,043
i) Civilian Personnel. Increase in civilian labor funding program growth based on under execution in FY 21 with anticipated recovery in FY 22. (Baseline: \$33,655)	1,458	
ii) Navy Expeditionary Combat Command. Increase in equipment purchases, depot maintenance, supplies, and contracts supporting Naval Construction Forces and Maritime Expeditionary Security Forces to meet operational readiness requirements, deliver effective combat support, and prepare for mobilization. (Baseline: \$137,270)	1,030	
iii) Civilian Personnel. Increase in FTE and costs supporting Commander, Task Force 75 (CTF-75) expeditionary operations in	559	

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
the Pacific Fleet. (Baseline: \$33,655; +2 civilian FTE)		
iv) Reserve Management. Increase in day-to-day mission operational costs related to subsistence and support of persons. (Baseline: \$137,270)	518	
v) FERS Increase. Increase in civilian personnel funding to support the revised federal agencies' contribution rates for the Federal Employees Retirement System as directed by the Office of Personnel Management. (Baseline: \$33,655)	240	
vi) Workforce Reshaping. Updated personnel pricing based on planned workforce reshaping. (Baseline: \$33,655)	187	
vii) Civilian Personnel. Increase in civilian personnel and associated civilian labor funding curriculum development position at the Navy Reserve Professional Development Center (NRPDC). (Baseline: \$33,655; +1 civilian FTE)	51	
4) Program Decreases		-8,938
a) Program Decreases in FY 2022		-8,938
i) Travel Reduction. Department of Navy Reform - Reduction in travel. (Baseline: \$8,414)	-224	
ii) Reserve Management. Decrease in day-to-day mission operational costs related to supplies and contract services. (Baseline: \$137,270)	-619	
iii) Direct War/Enduring. Decrease in intra-government purchases and FSRM contracts supporting enduring requirements for Naval Construction Forces and Maritime Expeditionary Security Forces. (Baseline: \$510)	-922	
iv) Workforce Reshaping. Updated personnel pricing based on planned workforce reshaping. (Baseline: \$33,655; -14 civilian FTE)	-1,290	
v) Travel Reductions. The Department of the Navy continues to implement more cost-effective management of its travel resources by simplifying travel policies and utilizing VTC capabilities. (Baseline: \$7,127)	-1,388	
vi) Navy Expeditionary Combat Command. Decrease in supplies, materials, and fuel (2,356 BBLs) supporting Naval Construction Forces (NCF) and Maritime Expeditionary Security Forces (MESF) due to a reduction of participation in training exercises and lower operations tempo. (Baseline: \$137,270)	-1,711	
vii) Navy Expeditionary Combat Command. Decrease in expeditionary Table of Allowance (TOA) due to reduction in phased replacement/tech refresh (PR/TR) of non-major end items. (Baseline: \$137,270)	-2,784	
FY 2022 Budget Request		136,710

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
<u>Navy Expeditionary Combat Command (NECC) (\$000)</u>	60,756	58,324	57,049
<i>Percentage Funded</i>	99%	92%	96%
 <u>Naval Construction Force (NCF)</u>			
Number of Regiments	2	2	2
Number of Battalions	5	5	5
 <u>Naval Expeditionary Logistics Support Group (NAVELSG)</u>			
Number of Regiments	3	3	3
Number of Battalions	6	6	6
 <u>Maritime Expeditionary Security Force (MESF)</u>			
Number of Groups	2	2	2
Number of Squadrons	4	4	4
Number of Companies (4 Per Squadron)	16	16	16
 <u>Table of Allowance (TOA) Equipment including Service Craft</u>			
34' Patrol Boats	2	2	2
Coastal Riverine Force MK VI	3	3	0
 <u>Commander Naval Surface Forces Atlantic Fleet (\$000)</u>			
Amphibious Construction Battalion TWO (ACB2)	959	973	944

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<u>Other Combat Support (\$000)</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Assault Craft Units (ACU)	1,311	2,036	1,955
Automated Data Processing (ADP)	1,738	1,595	1,572
Anti-Terrorism Force Protection (ATFP)	855	782	771
Berthing Contract Lease	13,265	15,189	16,404
Bachelor Lease Housing (BLH)	73	66	66
Counter Narcotics Program	222	203	203
Audit Readiness (FIAR)	1,892	1,781	1,803
Medicals OPS	4,742	4,917	4,904
Management HQ	9,801	8,943	6,316
Mission Communication	182	164	164
Professional Development Center (PDC)	707	625	627
Professional and Skill Progression Training	471	432	431
Postal	30,974	30,077	31,581
Reserve Program Office (RPO)	145	129	119
NSIPS help Desk/Defense Travel System (SHD/DTS)	7,138	7,652	7,464
Surface Training (SURTRAIN)	1,356	2,354	2,401
Yellow Ribbon Program	650	663	681
Family Support Program	0	365	923
Ready Relevant Learning (RRL)	0	0	332
TOTAL SAG 1C6C	137,237	137,270	136,710

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<u>V. Personnel Summary:</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>360</u>	<u>270</u>	<u>332</u>	<u>62</u>
Officer	23	17	22	5
Enlisted	337	253	310	57
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>40,990</u>	 <u>40,703</u>	 <u>40,545</u>	 <u>-158</u>
Officer	11,018	11,058	11,144	86
Enlisted	29,972	29,645	29,401	-244
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>6,978</u>	 <u>7,075</u>	 <u>7,320</u>	 <u>245</u>
Officer	1,238	1,264	1,298	34
Enlisted	5,740	5,811	6,022	211
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>367</u>	 <u>315</u>	 <u>302</u>	 <u>-13</u>
Officer	28	20	20	0
Enlisted	339	295	282	-13
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>41,864</u>	 <u>40,471</u>	 <u>40,574</u>	 <u>103</u>
Officer	11,065	10,993	11,061	68
Enlisted	30,619	29,478	29,513	35
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>7,020</u>	 <u>7,027</u>	 <u>7,158</u>	 <u>133</u>
Officer	1,234	1,257	1,275	18
Enlisted	5,786	5,770	5,883	113

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<u>VI. Personnel Summary (FTEs):</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change</u>
				<u>FY 2021/FY 2022</u>
<u>Civilian FTEs (Total)</u>	<u>346</u>	<u>351</u>	<u>342</u>	<u>-9</u>
DIRECT FUNDED	346	351	342	-9
Direct Hire, U.S.	346	351	342	-9
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	346	351	342	-9
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	98	96	104	8
 REIMBURSABLE FUNDED	 0	 0	 0	 0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 255	 169	 166	 -3

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2020 to FY 2021				Change from FY 2021 to FY 2022				FY 2022 Est.
	FY 2020 Actuals	For Curr	Price Growth	Prog Growth	FY 2021 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	33,867	0	521	-733	33,655	0	764	1,083	35,502
107 Voluntary Separation Incentive Pay	0	0	0	80	80	0	0	120	200
300 Travel									
308 Travel Of Persons	6,102	0	110	2,202	8,414	0	159	-1,612	6,961
400 WCF Supplies									
401 DLA Energy (Fuel Products)	368	0	-52	173	489	0	49	-104	434
411 Army Managed Supplies & Materials	4	0	0	-4	0	0	0	0	0
412 Navy Managed Supplies & Materials	3,423	0	148	1,302	4,873	0	578	511	5,962
416 GSA Managed Supplies & Materials	3,758	0	75	1,692	5,525	0	106	-1,495	4,136
417 Local Purchase Managed Supplies & Materials	2,499	0	50	-82	2,467	0	47	237	2,751
421 DLA Material Supply Chain (Clothing and Textiles)	1,376	0	-1	-262	1,113	0	-2	128	1,239
422 DLA Material Supply Chain (Medical)	956	0	1	10	967	0	2	0	969
424 DLA Material Supply Chain (Weapon Systems)	0	0	0	61	61	0	2	-26	37
500 Stock Fund Equipment									
506 DLA Material Supply Chain (Construction and Equipment)	325	0	0	-188	137	0	3	0	140
507 GSA Managed Equipment	0	0	0	321	321	0	6	-101	226
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	7	0	0	-7	0	0	0	0	0
612 Naval Undersea Warfare Center	37	0	3	-40	0	0	0	0	0
614 Space and Naval Warfare Center	100	0	6	106	212	0	1	-213	0
631 Naval Facilities Engineering and Expeditionary Warfare Center	184	0	3	35,210	35,397	0	1,476	-3,000	33,873
633 DLA Document Services	831	0	5	0	836	0	13	0	849
635 Navy Base Support (NAVFEC: Other Support Services)	17	0	0	7	24	0	0	-24	0
647 DISA Enterprise Computing Centers	0	0	0	60	60	0	0	-42	18
677 DISA Telecommunications Services - Other	159	0	0	-159	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	1,250	0	23	-650	623	0	12	118	753
900 Other Purchases									

Exhibit OP-5, 1C6C
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Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Support Forces

Inflation Categories	Change from FY 2020 to FY 2021				Change from FY 2021 to FY 2022				FY 2022 Est.
	FY 2020 Actuals	For Curr	Price Growth	Prog Growth	FY 2021 Est.	For Curr	Price Growth	Prog Growth	
912 Rental Payments to GSA (SLUC)	8	0	0	-8	0	0	0	0	0
913 Purchased Utilities (Non-Fund)	115	0	2	-1	116	0	2	0	118
914 Purchased Communications (Non-Fund)	254	0	5	389	648	0	12	-137	523
915 Rents (Non-GSA)	465	0	8	7	480	0	9	1	490
917 Postal Services (U.S.P.S)	233	0	4	1	238	0	5	0	243
920 Supplies & Materials (Non-Fund)	10,699	0	192	-5,710	5,181	0	99	-92	5,188
921 Printing & Reproduction	236	0	4	-120	120	0	2	0	122
922 Equipment Maintenance By Contract	2,106	0	38	-1,253	891	0	17	1	909
923 Facility Sustainment, Restoration, and Modernization by Contract	2,659	0	48	-1,272	1,435	0	27	-894	568
924 Pharmaceutical Drugs	539	0	15	6	560	0	21	0	581
925 Equipment Purchases (Non-Fund)	3,273	0	59	-759	2,573	0	48	680	3,301
930 Other Depot Maintenance (Non-Fund)	4,381	0	79	-3,262	1,198	0	23	873	2,094
932 Management & Professional Support Services	8,193	0	147	-6,771	1,569	0	30	0	1,599
935 Training and Leadership Development	34	0	0	1	35	0	0	0	35
936 Training and Leadership Development (Other contracts)	3,256	0	59	-2,433	882	0	16	0	898
957 Land and Structures	1,607	0	29	-1,636	0	0	0	0	0
964 Subsistence and Support of Persons	7,443	0	134	8,012	15,589	0	297	518	16,404
986 Medical Care Contracts	1,951	0	55	1,422	3,428	0	127	0	3,555
987 Other Intra-Government Purchases	19,337	0	348	-18,135	1,550	0	29	-88	1,491
989 Other Services	8,434	0	151	-4,416	4,169	0	80	-527	3,722
990 IT Contract Support Services	6,751	0	122	-5,519	1,354	0	25	-560	819
TOTAL 1C6C Combat Support Forces	137,237	0	2,391	-2,358	137,270	0	4,085	-4,645	136,710

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Cyberspace Activities

I. Description of Operations Financed:

Funding in this sub-activity supports all aspects of Cyberspace Activities specifically intended to secure, defend, and preserve data, networks, net-centric capabilities, and other designated systems by ensuring security controls and measures are in place, and taking internal defense actions. This includes access to system controls, monitoring, administration, and integration of cybersecurity into all aspects of engineering and acquisition of cyberspace capabilities. In addition, these activities include implementation, evaluation, and dispose of information technology and services, as well as, information resources management, and the management, storage, transmission, and display of data and information.

Cyberspace Operation is a domain within the information environment consisting of the interdependent network of information technology infrastructures, including the internet, telecommunications networks, computer systems, and embedded processors and resources associated with Information Operations, Computer Network Defense, Information Assurance, Computer Network Operations, Cyber Mission Forces (CMF), and Computer Security Inspection and Compliance Program (CSICP). It ensures the prevention of damage to, protection of, and restoration of computers, electronic communications systems and services, wire communication, and electronic communication, including information contained therein, to ensure its availability, integrity, authentication, confidentiality, and nonrepudiation.

The Computer Network Defense (CND) provides fleet engineering support and software maintenance support to fielded computer information assurance defense agents and primary network boundary protection systems to include host based security systems for Command, Control, Communications, Computers, and Intelligence (C4I) Afloat Networks Ships and Outside Continental United States. The funding supports conducting shipboard operational readiness CND in Depth Baseline Assessments (CNDiDBA), Information Assurance Vulnerability Management (IAVM), Commercial off-the-shelf (COTS) annual renewal license and warranty support for operational components, updating logistics support documentation, training curricula, In-Service Engineering Agent (ISEA) 24/7 help desk support, and cyber remediation requirements that will improve network defense and security wholeness. Additionally, the funding will support the Navy's portion of the Nuclear Command, Control, and Communications (NC3) system of systems and Navy Cyber Situational Awareness (NCSA), Common Operational Picture (COP), and SHARKCAGE.

II. Force Structure Summary:

Cyberspace Activities supports Computer Network Defense, Information Assurance, Computer Network Operations, Cyber Mission Forces (CMF), Computer Security Inspection and Compliance Program (CSICP), and Special Access Program, as well as Information Systems Security Program (ISSP) for the Navy, Coast Guard, Military Sealift Command (MSC), and Marine Corps to protect and defend day-to-day communication.

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Cyberspace Activities

III. Financial Summary (\$ in Thousands):

		FY 2021				
	FY 2020	Budget	Congressional	Action	Current	FY 2022
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. Sub-Activity Group Total						
1. Cyberspace Activities	281	453	-1	-0.22	452	440
	/1				/2	/3
B. Reconciliation Summary						
				Change		Change
				<u>FY 2021/2021</u>		<u>FY 2021/2022</u>
BASE Funding				453		452
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-1		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				452		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Plus OCO for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				452		0
Reprogrammings				0		0
Price Change				0		9
Functional Transfers				0		0
Program Changes				0		-21
Line Item Consolidation				0		0
Current Estimate				452		440

- 1/ Includes Overseas Contingency Operations and Supplemental Funding
2/ Includes Division C, Title IX funds appropriated in P.L. 116-260
3/ FY 2022 includes Direct War and Enduring Costs accounted for in the Base

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Cyberspace Activities

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2021 President's Budget Request		453
1) Congressional Adjustments		-1
a) Undistributed Adjustments		-1
i) Undistributed reduction - excess to need (Baseline: \$0)	-1	
FY 2021 Current Estimate		452
Price Change		9
2) Program Increases		22
a) Program Increase in FY 2022		22
i) Workforce Reshaping. Updated personnel pricing based on workforce reshaping. (Baseline: \$310)	22	
3) Program Decreases		-43
a) Program Decreases in FY 2022		-43
i) Cyberspace Activities. Decrease in contractor support services due to reduced requirements and in funding due to inefficiencies from alignment of Commander, Navy Installations Command (CNIC) cybersecurity resources under Naval Facilities Engineering Command (NAVFAC) Chief Information Officer (CIO). (Baseline: \$21)	-20	
FY 2022 Budget Request		440

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Cyberspace Activities

IV. Performance Criteria and Evaluation Summary:

	FY 2020		FY 2021		FY 2022	
<u>Program</u>	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>
Computer Network Defense (CND)						
Purchased Work Years	2	250	2	309	2	292
Information Systems Security Program (ISSP)						
Purchased Work Years		31	1	143	1	148
Information Security – Certification & Accreditation						
Purchased Work Years						
TOTAL	2	281	3	452	3	440

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Cyberspace Activities

<u>V. Personnel Summary:</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Cyberspace Activities

<u>VI. Personnel Summary (FTEs):</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Civilian FTEs (Total)</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
DIRECT FUNDED	2	3	3	0
Direct Hire, U.S.	2	3	3	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	2	3	3	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	111	103	113	10
 REIMBURSABLE FUNDED	 1	 0	 0	 0
Direct Hire, U.S.	1	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1	0	0	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 0	 1	 1	 0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Cyberspace Activities

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2020 to FY 2021				Change from FY 2021 to FY 2022				FY 2022 Est.
	FY 2020 Actuals	For Curr	Price Growth	Prog Growth	FY 2021 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	222	0	3	85	310	0	7	23	340
900 Other Purchases									
922 Equipment Maintenance By Contract	0	0	0	21	21	0	0	-20	1
932 Management & Professional Support Services	59	0	1	61	121	0	2	-24	99
TOTAL 1CCY Cyberspace Activities	281	0	4	167	452	0	9	-21	440

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Base Support

Detail by Subactivity Group: Enterprise Information Technology

I. Description of Operations Financed:

Enterprise Information Technology (IT) includes resources for various Reserve IT requirements, including Next Generation Enterprise Network (NGEN), follow-on Next Generation Enterprise Network Re-compete (NGEN-R) and Navy Reserve Commercial Cloud. NGEN integrates the existing Department of Navy (DON) network into a seamless, reliable, interoperable, and highly secure net-centric enterprise network environment. It will be interoperable with the Global Information Grid (GIG) and make use of DOD-provided Net-Centric (NCES). Navy Reserve Enterprise Services will provide significant communication and collaboration capabilities to the almost 48,308 Selected Reservists who do not have daily access to NMCI assets.

II. Force Structure Summary:

The Next Generation Enterprise Network (NGEN) provides increased government operational and design control of the networks, and requisite Information Assurance enhancements to meet evolving security requirements. NGEN supports the DoN's core war fighting, business, scientific, research and computing processes. The objective is to provide universal, secure and interoperable network services across the DoN. NGEN is an enterprise network, which will provide secure, net-centric data and services to Navy and Marine reserve personnel. Navy Reserve Commercial Cloud provides for a Dedicated-International Traffic in Arms Regulation (D-ITAR) environment in a commercial hosted facility under a Software as a Service (SaaS) contract. Navy Reserve Commercial Cloud provides reservists 24/7 access to Navy e-mail, business productivity applications, and Navy enterprise IT resources.

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Enterprise Information Technology

III. Financial Summary (\$ in Thousands):

		FY 2021				
	FY 2020	Budget	Congressional	Action	Current	FY 2022
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. Sub-Activity Group Total						
1. Enterprise Information Technology	30,339	26,073	-32	-0.12	26,041	26,628
	/1				/2	/3
B. Reconciliation Summary						
				Change		Change
				FY 2021/2021		FY 2021/2022
BASE Funding				26,073		26,041
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-32		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				26,041		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Plus OCO for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				26,041		0
Reprogrammings				0		0
Price Change				0		495
Functional Transfers				0		0
Program Changes				0		92
Line Item Consolidation				0		0
Current Estimate				26,041		26,628

1/ Includes Overseas Contingency Operations and Supplemental Funding

2/ Includes Division C, Title IX funds appropriated in P.L. 116-260

3/ FY 2022 includes Direct War and Enduring Costs accounted for in the Base

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Enterprise Information Technology

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2021 President's Budget Request		26,073
1) Congressional Adjustments		-32
a) Undistributed Adjustments		-32
i) Undistributed reduction - excess to need (Baseline: \$0)	-32	
FY 2021 Current Estimate		26,041
Price Change		495
2) Program Increases		92
a) Program Increase in FY 2022		92
i) Enterprise Information Technology. Program increase to support Navy Operational Support Center (NOSC) Wifi requirements, increasing bandwidth to meet system requirements, and performing upgrades as needed in accordance with the digital optimization goals. (Baseline: \$2,478)	42	
ii) Next Generation Enterprise Network. Increase in projected information technology contract costs and NMCI seats supporting reserve units due to efficiencies in sustainment of Navy Reserve specific enterprise IT requirements supporting a remotely distributed reserve drilling population. (Baseline: \$26,041)	50	
FY 2022 Budget Request		26,628

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Enterprise Information Technology

IV. Performance Criteria and Evaluation Summary:

	FY2020	FY2021	FY2022
Navy and Marine Corps Intranet (NMCI) Seats Deployed	16,538	16,704	16,748
Navy Operational Support Center (NOSC) WiFi Sites	123	122	118
Wireless Communications (Navy Reserve Force Mobility Devices; \$000)	814	828	842
Navy Reserves Affairs Capabilities (NMCI Homeport; \$000)	1,312	1,853	4,879
Navy Reserve Homeport (\$000)	1,133	1,150	1,170
Network Enterprise Support (\$000)	7,005	2,901	0
SW-NONIUS/Microsoft (\$000)	6,408	6,524	6,642
Next Generation Enterprise Network (\$000)	9,419	10,615	10,874
Business Systems Management (\$000)	87	90	94
Selected Reserve (SELRES) GOV Delivery/NOSC WiFi (\$000)	1,700	1,514	1,556
Navy Reserve Data Warehouse (NRDW) (\$000)	311	316	321
Reserve Forces Manpower Tools (\$000)	250	250	250
Enterprise Customer Relationship	1,900	0	0
Total (\$000)	30,339	26,041	26,628

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Enterprise Information Technology

<u>V. Personnel Summary:</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Enterprise Information Technology

VI. Personnel Summary (FTEs):	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
DIRECT FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	127	103	103	0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Enterprise Information Technology

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2020 to FY 2021				Change from FY 2021 to FY 2022				FY 2022 Est.
	FY 2020 Actuals	For Curr	Price Growth	Prog Growth	FY 2021 Est.	For Curr	Price Growth	Prog Growth	
600 Other WCF Purchases (Excl Transportation)									
677 DISA Telecommunications Services - Other	375	0	0	-375	0	0	0	0	0
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	3,464	0	63	8	3,535	0	67	2	3,604
922 Equipment Maintenance By Contract	15,555	0	279	-5,485	10,349	0	197	15	10,561
925 Equipment Purchases (Non-Fund)	2,458	0	44	-24	2,478	0	47	43	2,568
987 Other Intra-Government Purchases	1,493	0	27	-190	1,330	0	25	0	1,355
989 Other Services	6,614	0	119	13	6,746	0	128	0	6,873
990 IT Contract Support Services	380	0	7	1,216	1,603	0	31	33	1,667
TOTAL BSIT Enterprise Information Technology	30,339	0	539	-4,837	26,041	0	495	93	26,628

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Base Support

Detail by Subactivity Group: Sustainment, Restoration and Modernization

I. Description of Operations Financed:

Facility sustainment, restoration, and modernization (FSRM) includes funding for shore activities supporting ship, aviation, combat operations, and operational support forces. FSRM funding enables maintenance, repair, and minor construction for all buildings, structures, ground, and utility systems to permit assigned forces and tenants to perform their mission. This program has two major work classifications and subprograms: the sustainment program and the restoration and modernization program. These programs accomplish work through a combination of recurring maintenance contracts, contracted special projects, and government forces. Facility sustainment includes regularly scheduled maintenance, emergency services, and cyclical major repairs to preserve shore infrastructure in working order over its expected service life. Restoration and modernization includes repairs to restore facilities degraded by inadequate sustainment, excessive age, or other damage. It also funds modifications required to support currently assigned missions and implement new or higher facility standards.

II. Force Structure Summary:

Commander, Navy Installations Command (CNIC) provides base support funding for 118 Navy Operational Support Centers (NOSCs), eight hangars, and three Naval Air Station (NAS) – Joint Reserve Bases (JRB) located in all 50 states including the territories of Puerto Rico and Guam.

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Base Support

Detail by Subactivity Group: Sustainment, Restoration and Modernization

III. Financial Summary (\$ in Thousands):

		FY 2021				
	FY 2020	Budget	Congressional	Action	Current	FY 2022
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Sustainment, Restoration and Modernization	40,991	48,762	3,377	6.93	52,139	42,311
	/1				/2	/3
B. <u>Reconciliation Summary</u>						
				<u>Change</u>		<u>Change</u>
				<u>FY 2021/2021</u>		<u>FY 2021/2022</u>
BASE Funding				48,762		52,139
Congressional Adjustments (Distributed)				5,000		0
Congressional Adjustments (Undistributed)				-1,623		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				52,139		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Plus OCO for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				52,139		0
Reprogrammings				0		0
Price Change				0		1,009
Functional Transfers				0		0
Program Changes				0		-10,837
Line Item Consolidation				0		0
Current Estimate				52,139		42,311

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Includes Division C, Title IX funds appropriated in P.L. 116-260

/3 FY 2022 includes Direct War and Enduring Costs accounted for in the Base

Department of the Navy
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Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2021 President's Budget Request		48,762
1) Congressional Adjustments		3,377
a) Distributed Adjustments		5,000
i) Program increase (Baseline: \$0)	5,000	
b) Undistributed Adjustments		-1,623
i) Undistributed reduction - excess to need (Baseline: \$0)	-59	
ii) Overestimation of Civilian FTE targets (Baseline: \$0)	-1,564	
FY 2021 Current Estimate		52,139
Price Change		1,009
2) Program Increases		2,718
a) Program Increase in FY 2022		2,718
i) Civilian Personnel. Increase of 14 FTE's due to revised Facilities (FAC) Navy Working Capital Fund (NWCF) to mission requirements for FSRM. (Baseline: \$5,012; +14 civilian FTE)	1,625	
ii) Facilities Sustainment. Increase associated with Facilities Sustainment to 80% of the Office of the Secretary of Defense (OSD) Facility Sustainment Model (FSM 22.3) while still supporting critical projects in support of operational requirements and warfighter readiness by prioritizing condition-based maintenance of critical facility components. (Baseline: \$29,265)	1,067	
iii) Workforce Reshaping. Updated personnel pricing based on planned workforce reshaping. (Baseline: \$5,012)	26	
3) Program Decreases		-13,555
a) One-Time FY 2022 Costs		-13,555
i) One-Time Decrease. Decrease due to one-time Congressional program increase in FY 2021. (Baseline: \$52,139)	-5,000	
ii) One-Time Decrease. Decrease in Restoration and Modernization due to FY 2021 one-time increase funded associated with Navy Operational Support Center New York City recapitalization project. (Baseline: \$13,575)	-8,555	
FY 2022 Budget Request		42,311

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IV. Performance Criteria and Evaluation Summary:

Facilities Sustainment, Restoration and Modernization Reserve	FY2020	FY2021	FY2022
Funding Level (\$ in Thousands)			
Sustainment	39,500	38,623	38,459
Restoration and Modernization	1,491	13,516	3,852
Demolition	0	0	0
New Footprint	0	0	0
Total	\$40,991	\$52,139	\$42,311
Department Sustainment Goal	90%	90%	90%
% Sustainment of FSM 20.3	85%	N/A	N/A
% Sustainment of FSM 21.3	N/A	81%	N/A
% Sustainment of FSM 22.3	N/A	N/A	80%

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Activity Group: Base Support

Detail by Subactivity Group: Sustainment, Restoration and Modernization

<u>V. Personnel Summary:</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

<u>VI. Personnel Summary (FTEs):</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Civilian FTEs (Total)</u>	<u>77</u>	<u>57</u>	<u>71</u>	<u>14</u>
DIRECT FUNDED	72	57	71	14
Direct Hire, U.S.	72	57	71	14
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	72	57	71	14
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	65	88	95	7
 REIMBURSABLE FUNDED	 5	 0	 0	 0
Direct Hire, U.S.	5	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	5	0	0	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 185	 164	 102	 -62

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2020 to FY 2021				Change from FY 2021 to FY 2022				FY 2022 Est.
	FY 2020 Actuals	For Curr	Price Growth	Prog Growth	FY 2021 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	4,659	0	71	282	5,012	0	114	1,626	6,752
300 Travel									
308 Travel Of Persons	22	0	0	-22	0	0	0	0	0
400 WCF Supplies									
416 GSA Managed Supplies & Materials	0	0	0	66	66	0	1	0	67
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	30	0	1	-31	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	1,438	0	26	-1,464	0	0	0	0	0
922 Equipment Maintenance By Contract	33	0	1	293	327	0	6	-6	327
923 Facility Sustainment, Restoration, and Modernization by Contract	32,793	0	590	-4,118	29,265	0	556	-11,325	18,496
932 Management & Professional Support Services	64	0	1	-13	52	0	1	0	53
957 Land and Structures	1,664	0	30	11,881	13,575	0	258	-1,043	12,790
987 Other Intra-Government Purchases	288	0	5	3,541	3,834	0	73	-89	3,818
989 Other Services	0	0	0	8	8	0	0	0	8
TOTAL BSMR Sustainment, Restoration and Modernization	40,991	0	725	10,423	52,139	0	1,009	-10,837	42,311

Department of the Navy
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Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

I. Description of Operations Financed:

Base Operating Support includes funding for shore activities that sustain sea, air, and land operations in support of operating forces. Base Support includes port and airfield operations, operation of utility systems, public works services, base administration, supply operations, and base services such as transportation, environmental and hazardous waste management, security, personnel support functions, bachelor quarters operations, morale, welfare and recreation operations, and disability compensation.

II. Force Structure Summary:

Commander, Navy Installations Command (CNIC) provides base support funding for 118 Navy Operational Support Centers (NOSCs), eight hangars, and three Naval Air Station (NAS) – Joint Reserve Bases (JRB) located in all 50 states including the territories of Puerto Rico and Guam.

Department of the Navy
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Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

III. Financial Summary (\$ in Thousands):

		FY 2021				
	FY 2020	Budget	Congressional	Action	Current	FY 2022
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Base Operating Support	101,384	103,580	-152	-0.15	103,428	103,606
	/1				/2	/3
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2021/2021</u>		<u>FY 2021/2022</u>
BASE Funding				103,580		103,428
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-152		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				103,428		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Plus OCO for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				103,428		0
Reprogrammings				0		0
Price Change				0		2,051
Functional Transfers				0		95
Program Changes				0		-1,968
Line Item Consolidation				0		0
Current Estimate				103,428		103,606

1/ Includes Overseas Contingency Operations and Supplemental Funding

2/ Includes Division C, Title IX funds appropriated in P.L. 116-260

3/ FY 2022 includes Direct War and Enduring Costs accounted for in the Base

Department of the Navy
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Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2021 President's Budget Request		103,580
1) Congressional Adjustments		-152
a) Undistributed Adjustments		-152
i) Enacted Fuel Reductions (Baseline: \$0)	-26	
ii) Undistributed reduction - excess to need (Baseline: \$0)	-126	
FY 2021 Current Estimate		103,428
Price Change		2,051
2) Transfers		95
a) Transfers In		95
i) Transfer from OMN, BA 1 Base Operating Support (BSS1) to OMNR BA 1 Base Operating Support (BSSR), for proper alignment of Fort Worth Quarters Operations (QO) civilian support. (Baseline: \$0; +1 civilian FTE)	74	
ii) Transfer from OMN, BA 1 Base Operating Support (BSS1) to OMNR BA 1 Base Operating Support (BSSR), for proper alignment of Unaccompanied Personnel Housing Services to Quarters Operations (QO). (Baseline: \$0)	21	
3) Program Increases		356
a) Program Increase in FY 2022		356
i) Workforce Reshaping. Increase reflect updated personnel pricing based on planned workforce reshaping. (Baseline: \$28,004)	356	
4) Program Decreases		-2,324
a) Program Decreases in FY 2022		-2,324
i) Base Operating Support. Decrease in Financial Management (RN) funding due to Commander, Navy Installations Command (CNIC) and Naval Facilities Engineering Command (NAVFAC) consolidation efficiencies. (Baseline: \$103,428)	-85	
ii) Travel Reduction. Department of Navy Reform - Reduction in travel. (Baseline: \$517)	-90	
iii) Base Operating Support. Decrease in funding due to Information Technology (IT) capitalization efficiencies by aligning Cybersecurity and Enterprise Facility Related Control Systems (FRCS), under Naval Facilities Engineering (NAVFAC) Chief Information Officer (CIO). (Baseline: \$103,428)	-748	
iv) Base Operating Support. Cost savings due to conversion from the Working Capital Fund (WCF) business model to the General Fund (GF) business model. (Baseline: \$103,428)	-1,401	
FY 2022 Budget Request		103,606

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

IV. Performance Criteria and Evaluation Summary:

Base Operating Support	FY2020	FY2021	FY2022
a. Administration (\$000)	\$4,268	\$4,808	\$4,802
Military Personnel Average Strength	630	630	630
Civilian Personnel FTEs	21	20	20
Number of Naval Air Stations and Naval Support Activities	3	3	3
Number of Naval Reserve Readiness Commands	6	6	6
Number of Naval Reserve Centers	123	122	118
Population Served, Total	59,000	58,800	58,347
b. Retail Supply Operations (\$000)	\$4	\$9	\$0
Military Personnel Average Strength	1	1	1
Civilian Personnel FTEs	0	0	0
c. Bachelor Housing Ops./Furn. (\$000)	\$781	\$1,157	\$1,245
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	3	1	2
Number of Unaccompanied Housing Rooms	725	725	725
d. Other Moral, Welfare and Recreation (\$000)	\$14,707	\$10,189	\$10,121
Military Personnel Average Strength	16	8	8
Civilian Personnel FTEs	8	8	8
Population Served, Total	363,152	343,450	342,059
e. Other Base Services (\$000)	\$49,686	\$49,031	\$49,202
Military Personnel Average Strength	2,983	2,984	2,984
2,Civilian Personnel FTEs	186	171	171
Number of Motor Vehicles, Total	397	387	387
(Owned)	44	44	44

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Detail by Subactivity Group: Base Operating Support

(Leased)	353	353	353
f. Other Personnel Support (\$000)	\$3,039	\$3,374	\$3,379
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	5	7	7
Population Served, Total	17,821	17,821	17,821
g. Non-GSA Lease Payments for Space (\$000)	\$232	\$145	\$147
Leased Space (000 sq. ft.)	0	0	0
Recurring Reimbursements (\$000)	0	0	0
One-time Reimbursements(\$000)	0	0	0
j. Other Engineering Support (\$000)	\$6,418	\$8,589	\$8,683
Military Personnel Average Strength	63	63	63
Civilian Personnel FTEs	25	24	24
k. Operation of Utilities (\$000)	\$13,036	\$16,835	\$16,700
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	5	5	5
Electricity (MWH)	43,698	44,559	44,559
Steam (MBTU)	0	0	0
Water, Plants & Systems (KGAL)	147,384	101,505	101,505
Sewage & Waste Systems (KGAL)	138,782	107,009	107,009
Compressed Air (KCF)	0	0	0
Natural Gas (MBTU)	99,255	132,410	132,410
l. Environmental Services (\$000)	\$3,694	\$2,903	\$2,959
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	17	17	16
m. Child and Youth Development Programs (\$000)	\$5,519	\$6,388	\$6,368
Civilian Personnel FTEs	19	7	7
Number of Child Development Centers	2	2	2
Number of Family Child Care (FCC) Homes	60	60	60
Total Number of Children Receiving Care	1,630	1,930	1,930
Percent of Eligible Children Receiving Care	14%	16%	16%

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Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

Number of Children on Waiting List	623	323	323
Total Military Child Population (Infant to 12 years)	11,735	11,735	11,735
Number of Youth Facilities	4	4	4
Youth Population Serviced (Grades 1 to 12)	3,475	3,475	3,475
TOTAL	\$101,384	\$103,428	\$103,606

Department of the Navy
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Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

<u>V. Personnel Summary:</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	5	5	5	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>4,112</u>	 <u>4,112</u>	 <u>4,078</u>	 <u>-34</u>
Officer	296	296	287	-9
Enlisted	3,816	3,816	3,791	-25
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>182</u>	 <u>182</u>	 <u>182</u>	 <u>0</u>
Officer	28	28	28	0
Enlisted	154	154	154	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>5</u>	 <u>5</u>	 <u>5</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	5	5	5	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>4,115</u>	 <u>4,112</u>	 <u>4,096</u>	 <u>-16</u>
Officer	297	296	292	-4
Enlisted	3,818	3,816	3,804	-12
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>181</u>	 <u>182</u>	 <u>182</u>	 <u>0</u>
Officer	27	28	28	0
Enlisted	154	154	154	0

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Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

<u>VI. Personnel Summary (FTEs):</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Civilian FTEs (Total)</u>	<u>296</u>	<u>269</u>	<u>268</u>	<u>-1</u>
DIRECT FUNDED	285	258	257	-1
Direct Hire, U.S.	285	258	257	-1
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	285	258	257	-1
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	114	111	115	4
 REIMBURSABLE FUNDED	 11	 11	 11	 0
Direct Hire, U.S.	11	11	11	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	11	11	11	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 123	 122	 118	 -4

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
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Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2020 to FY 2021				Change from FY 2021 to FY 2022				FY 2022 Est.
	FY 2020 Actuals	For Curr	Price Growth	Prog Growth	FY 2021 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	32,032	0	491	-4,519	28,004	0	637	348	28,989
103 Wage Board	522	0	8	36	566	0	11	-7	570
111 Disability Compensation	1,086	0	0	-96	990	0	0	11	1,001
300 Travel									
308 Travel Of Persons	974	0	18	-475	517	0	10	-100	427
700 Transportation									
771 Commercial Transportation	0	0	0	1	1	0	0	0	1
900 Other Purchases									
912 Rental Payments to GSA (SLUC)	2,236	0	40	-2,276	0	0	0	0	0
913 Purchased Utilities (Non-Fund)	12,766	0	230	-5,752	7,244	0	138	-171	7,211
915 Rents (Non-GSA)	239	0	4	-98	145	0	3	-3	145
920 Supplies & Materials (Non-Fund)	4,126	0	74	692	4,892	0	92	-28	4,956
921 Printing & Reproduction	4	0	0	-1	3	0	0	0	3
922 Equipment Maintenance By Contract	2,904	0	53	-119	2,838	0	54	-66	2,826
923 Facility Sustainment, Restoration, and Modernization by Contract	16,535	0	298	-617	16,216	0	308	-384	16,140
925 Equipment Purchases (Non-Fund)	1,020	0	18	660	1,698	0	32	-139	1,591
932 Management & Professional Support Services	880	0	16	-187	709	0	13	-108	614
933 Studies, Analysis, & evaluations	0	0	0	34	34	0	1	0	35
934 Engineering & Technical Services	0	0	0	183	183	0	3	-3	183
957 Land and Structures	1,190	0	21	-850	361	0	7	-8	360
964 Subsistence and Support of Persons	1,273	0	23	145	1,441	0	27	-32	1,436
987 Other Intra-Government Purchases	23,290	0	419	13,250	36,959	0	703	-1,171	36,491
989 Other Services	307	0	6	-30	283	0	5	-5	283
990 IT Contract Support Services	0	0	0	344	344	0	7	-7	344
TOTAL BSSR Base Operating Support	101,384	0	1,719	325	103,428	0	2,051	-1,873	103,606

Department of the Navy
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Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

I. Description of Operations Financed:

This sub-activity group provides resources for the operation of the Office of the Chief of Navy Reserve. The Chief of Navy Reserve provides policy, control, administration, and direction including the management of all resources (manpower, hardware, and facilities) to facilitate an optimum training posture and mobilization readiness. Funding also provides for Defense Finance and Accounting Services (DFAS) for the Navy Reserve.

II. Force Structure Summary:

The staff of the Office of the Chief of Navy Reserve advises and assists the Chief of Naval Operations in the discharge of his responsibilities as the principal naval advisor and naval executive to the Secretary of the Navy on the conduct of the activities of the Department of the Navy and as the Navy member of the Joint Chiefs of Staff.

Department of the Navy
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Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

III. Financial Summary (\$ in Thousands):

		FY 2021				
	FY 2020	Budget	Congressional	Action	Current	FY 2022
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Administration	1,546	1,927	-2	-0.10	1,925	1,943
	/1				/2	/3
B. <u>Reconciliation Summary</u>						
				<u>Change</u>		<u>Change</u>
				<u>FY 2021/2021</u>		<u>FY 2021/2022</u>
BASE Funding				1,927		1,925
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-2		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				1,925		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Plus OCO for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				1,925		0
Reprogrammings				0		0
Price Change				0		-123
Functional Transfers				0		0
Program Changes				0		141
Line Item Consolidation				0		0
Current Estimate				1,925		1,943

1/ Includes Overseas Contingency Operations and Supplemental Funding

2/ Includes Division C, Title IX funds appropriated in P.L. 116-260

3/ FY 2022 includes Direct War and Enduring Costs accounted for in the Base

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2021 President's Budget Request		1,927
1) Congressional Adjustments		-2
a) Undistributed Adjustments		-2
i) Undistributed reduction - excess to need (Baseline: \$0)	-2	
FY 2021 Current Estimate		1,925
Price Change		-123
2) Program Increases		163
a) Program Increase in FY 2022		163
i) Defense Finance Accounting System. Increase in costs for Defense Financial Accounting System - Reserve (DFAS-R) caused by requests for key supporting documentation in support of audit. (Baseline: \$1,775)	163	
3) Program Decreases		-22
a) Program Decreases in FY 2022		-22
i) Travel Reduction. Department of Navy Reform - Reduction in travel. (Baseline: \$113)	-22	
FY 2022 Budget Request		1,943

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
A. Office of the Chief of Navy Reserve, OPNAV	\$ 50	\$ 150	\$ 130
B. Defense Finance Accounting Service – Reserve (DFAS - R)	\$1,496	\$1,775	\$1,813
C. TOTAL Administration	\$1,546	\$1,925	\$1,943

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

<u>V. Personnel Summary:</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,496</u>	<u>20</u>	<u>28</u>	<u>8</u>
Officer	3	3	3	0
Enlisted	1,493	17	25	8
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>5,102</u>	 <u>5,223</u>	 <u>5,246</u>	 <u>23</u>
Officer	2,761	2,768	2,769	1
Enlisted	2,341	2,455	2,477	22
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>80</u>	 <u>88</u>	 <u>155</u>	 <u>67</u>
Officer	21	25	43	18
Enlisted	59	63	112	49
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1,513</u>	 <u>758</u>	 <u>24</u>	 <u>-734</u>
Officer	3	3	3	0
Enlisted	1,510	755	21	-734
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>5,143</u>	 <u>5,163</u>	 <u>5,235</u>	 <u>72</u>
Officer	2,794	2,765	2,769	4
Enlisted	2,349	2,398	2,466	68
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>81</u>	 <u>84</u>	 <u>122</u>	 <u>38</u>
Officer	22	23	34	11
Enlisted	59	61	88	27

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

VI. Personnel Summary (FTEs):	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
DIRECT FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	0	0	0	0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2020 to FY 2021				Change from FY 2021 to FY 2022				FY 2022 Est.
	FY 2020 Actuals	For Curr	Price Growth	Prog Growth	FY 2021 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	33	0	1	79	113	0	2	-22	93
600 Other WCF Purchases (Excl Transportation)									
692 DFAS Financial Operations (Navy)	1,500	0	104	171	1,775	0	-125	163	1,813
900 Other Purchases									
920 Supplies & Materials (Non-Fund)	13	0	0	13	26	0	0	0	26
989 Other Services	0	0	0	11	11	0	0	0	11
TOTAL 4A1M Administration	1,546	0	105	274	1,925	0	-123	141	1,943

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Military Manpower and Personnel Mgt

I. Description of Operations Financed:

This subactivity group funds maintenance and support for the following military manpower and personnel management systems: Navy Reserve Order Writing System (NROWS), Reserve Headquarters Support (RHS) System, Reserve Integrated Management System (RIMS) Financial Management (FM), and Inactive Manpower and Personnel Management Information System (IMAPMIS). Navy Personnel and Pay (NP2) is one of the cornerstones of the Navy/N1 Transformation strategy formerly known as Navy Standard Integrated Personnel System (NSIPS). NP2 includes Navy Personnel and Pay sustainment and the collapse of Legacy Manpower Systems' functionality. NP2 is the Human Resources (HR) component of Navy's Transformation Roadmap specifically focused on maximizing human capital and improving fleet readiness by ensuring the right skills are in the right place at the right time. Also funded are all functions related to reserve personnel management performed by the Navy Reserve Personnel Management Department (PERS 9).

II. Force Structure Summary:

This subactivity supports the Sea Warrior Program, the Space and Naval Information Warfare Center (NIWC) Atlantic, New Orleans, and the Navy Reserve Personnel Management Department (PERS 9). Sea Warrior Program Reserve Force Systems are a collection of manpower and personnel systems that support the Navy's Reserve Forces by performing several functions including order writing, billet and unit management, drill management, mobilization management, data collection and dissemination, personnel pay management, training management, and financial management. Sea Warrior MyNavy HR (formerly MPT&E): Sea Warrior supports the Navy's Workforce by providing the foundation for establishing common training paths and creating more flexible distribution practices. This includes knowledge, skills, abilities, and tools required to perform tasks and maintain existing MyNavy HR business IT systems. The Naval Information Warfare Center (NIWC) Atlantic, New Orleans is located in the Research and Technology Park of the University of New Orleans. The manpower and personnel systems supported by NIWC New Orleans are required by all Navy active duty, reserve, and retired personnel. Systems are deployed in every state at Navy Recruiting Centers, Personnel Support Detachments, and Navy Operational Support Centers. The Navy Reserve Personnel Management Department (PERS 9) is located in Millington, Tennessee and is part of the Navy Personnel Command.

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Military Manpower and Personnel Mgt

III. Financial Summary (\$ in Thousands):

		FY 2021				
	FY 2020	Budget	Congressional	Action	Current	FY 2022
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. Sub-Activity Group Total						
1. Military Manpower & Personnel Mgt	10,554	15,895	-365	-2.30	15,530	12,191
	/1				/2	/3
B. Reconciliation Summary						
				Change		Change
				<u>FY 2021/2021</u>		<u>FY 2021/2022</u>
BASE Funding				15,895		15,530
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-365		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				15,530		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Plus OCO for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				15,530		0
Reprogrammings				0		0
Price Change				0		294
Functional Transfers				0		0
Program Changes				0		-3,633
Line Item Consolidation				0		0
Current Estimate				15,530		12,191

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Includes Division C, Title IX funds appropriated in P.L. 116-260

/3 FY 2022 includes Direct War and Enduring Costs accounted for in the Base

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Military Manpower and Personnel Mgt

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2021 President's Budget Request		15,895
1) Congressional Adjustments		-365
a) Undistributed Adjustments		-365
i) Undistributed reduction - excess to need (Baseline: \$0)	-19	
ii) Overestimation of Civilian FTE targets (Baseline: \$0)	-346	
FY 2021 Current Estimate		15,530
Price Change		294
2) Program Increases		2,362
a) Program Increase in FY 2022		2,362
i) Military Manpower and Personnel Management. Increase in funding for Reserve Integrated Management System (RIMS) that converts FTE and associated funding to non-labor dollars in order to provide flexibility in the services that the program requires. (Baseline: \$15,530)	1,901	
ii) Civilian Personnel. Increase in civilian direct labor dollars FTE due to Congressional decrease in FY 2021. (Baseline: \$7,690; +4 civilian FTE)	300	
iii) Accelerating Performance Initiative. VCNO decision and Accelerating Performance Initiative reform effort directing Navy Manpower Analysis Center (NAVMAC) to reconstitute the Navy's Shore Manpower Requirements Determination (SMRD) program. (Baseline: \$15,530; +2 civilian FTE)	161	
3) Program Decreases		-5,995
a) Program Decreases in FY 2022		-5,995
i) Travel Reduction. Department of Navy Reform - Reduction in travel. (Baseline: \$58)	-10	
ii) Supplies and Materials. Decreases in supplies and materials associated with support for military personnel and contract support. (Baseline: \$43)	-56	
iii) Total Force Management Savings. Department of Navy Reform - Total Force Management reduction to Contractor Services. (Baseline: \$5,524)	-660	
iv) Civilian Personnel. Decrease in civilian personnel due to efficiencies in support of Reserve Integrated Management System (RIMS). (Baseline: \$7,690; -13 civilian FTE)	-1,958	
v) Military Manpower and Personnel Management. Decrease in funding as a result of migrating less functional capabilities into the Navy Personnel and Pay (NP2) platform (i.e. legacy scaffolding) and due to fewer sustainment requirements as the Navy Reserve Order Writing System (NROWS) prepares to sunset in FY 2022. (Baseline: \$15,530)	-3,311	
FY 2022 Budget Request		12,191

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Military Manpower and Personnel Mgt

IV. Performance Criteria and Evaluation Summary:

	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022
	Units	Amount	Units	Amount	Units	Amount
Program		(\$000)		(\$000)		(\$000)
Civilian Personnel		6,367		7,690		6,367
Support Services		371		71		6
Navy Reserve Order Writing System (NROWS) Users	90,000	2,511	90,000	3,770	50,000	1,869
Reserve Integrated Management System (RIMS) Transactions	1.63M	1,155	1.63M	1,196	1.63M	3,116
Information Technology (IT) Shutdown/Scaffolding						
Naval Information Warfare Center (NIWC)-New Orleans (NOLA)						
Military and Civilian Personnel Supported	29	150	29	158	29	156
Manpower, Personnel, Training, and Education (MPT&E) Navy Personnel and Pay (NP2) Transformation			1	2,645	1	677
Total 4A4M Funding		10,554		15,530		12,191

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Military Manpower and Personnel Mgt

V. Personnel Summary:	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	5	5	5	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>196</u>	 <u>196</u>	 <u>197</u>	 <u>1</u>
Officer	112	112	113	1
Enlisted	84	84	84	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>79</u>	 <u>79</u>	 <u>83</u>	 <u>4</u>
Officer	15	15	17	2
Enlisted	64	64	66	2
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>5</u>	 <u>5</u>	 <u>5</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	5	5	5	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>196</u>	 <u>196</u>	 <u>197</u>	 <u>1</u>
Officer	112	112	113	1
Enlisted	84	84	84	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>80</u>	 <u>79</u>	 <u>81</u>	 <u>2</u>
Officer	15	15	16	1
Enlisted	65	64	65	1

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Military Manpower and Personnel Mgt

VI. Personnel Summary (FTEs):	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Civilian FTEs (Total)</u>	<u>82</u>	<u>94</u>	<u>87</u>	<u>-7</u>
DIRECT FUNDED	82	94	87	-7
Direct Hire, U.S.	82	94	87	-7
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	82	94	87	-7
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	77	82	73	-9
 REIMBURSABLE FUNDED	 0	 0	 0	 0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 14	 31	 18	 -13

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Military Manpower and Personnel Mgt

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2020 to FY 2021				Change from FY 2021 to FY 2022				FY 2022 Est.
	FY 2020 Actuals	For Curr	Price Growth	Prog Growth	FY 2021 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	6,315	0	98	1,277	7,690	0	174	-1,497	6,367
110 Unemployment Compensation	52	0	0	-52	0	0	0	0	0
300 Travel									
308 Travel Of Persons	55	0	1	2	58	0	1	-54	5
600 Other WCF Purchases (Excl Transportation)									
614 Space and Naval Warfare Center	599	0	38	285	922	0	4	344	1,270
647 DISA Enterprise Computing Centers	787	0	10	-25	772	0	0	11	783
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	13	0	0	-13	0	0	0	0	0
914 Purchased Communications (Non-Fund)	0	0	0	393	393	0	7	-9	391
920 Supplies & Materials (Non-Fund)	293	0	5	-255	43	0	1	-13	31
922 Equipment Maintenance By Contract	28	0	0	-28	0	0	0	0	0
932 Management & Professional Support Services	2	0	0	-2	0	0	0	0	0
987 Other Intra-Government Purchases	35	0	1	-36	0	0	0	0	0
989 Other Services	1	0	0	127	128	0	2	-4	126
990 IT Contract Support Services	2,374	0	43	3,107	5,524	0	105	-2,411	3,218
TOTAL 4A4M Military Manpower and Personnel Mgt	10,554	0	196	4,780	15,530	0	294	-3,633	12,191

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition and Program Management

I. Description of Operations Financed:

This sub-activity group funds logistics operations and program management at Naval Supply Systems Command (NAVSUP) Reserve Component field activities and Headquarters in the areas of supply operations, contracting, resale, fuel, card management, security assistance, conventional ordnance, food service, and other quality of life programs. Through its Products and Services Initiative, NAVSUP is restructuring and realigning its organization to most effectively and efficiently accomplish its purpose of delivering combat capability through logistics to maritime forces, and to support the CNO's guidance to reduce Navy total ownership cost.

II. Force Structure Summary:

Funding provides reserve support provided by the Fleet Logistics Centers (FLCs).

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition and Program Management

III. Financial Summary (\$ in Thousands):

		FY 2021				
	FY 2020	Budget	Congressional	Action	Current	FY 2022
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Acquisition and Program Management	1,459	3,047	-63	-2.07	2,984	3,073
	/1				/2	/3
B. <u>Reconciliation Summary</u>						
				<u>Change</u>		<u>Change</u>
				<u>FY 2021/2021</u>		<u>FY 2021/2022</u>
BASE Funding				3,047		2,984
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-63		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				2,984		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Plus OCO for Base Requirements Funding				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				2,984		0
Reprogrammings				0		0
Price Change				0		62
Functional Transfers				0		0
Program Changes				0		27
Line Item Consolidation				0		0
Current Estimate				2,984		3,073

1/ Includes Overseas Contingency Operations and Supplemental Funding

2/ Includes Division C, Title IX funds appropriated in P.L. 116-260

3/ FY 2022 includes Direct War and Enduring Costs accounted for in the Base

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition and Program Management

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2021 President's Budget Request		3,047
1) Congressional Adjustments		-63
a) Undistributed Adjustments		-63
i) Undistributed reduction - excess to need (Baseline: \$0)	-4	
ii) Overestimation of Civilian FTE targets (Baseline: \$0)	-59	
FY 2021 Current Estimate		2,984
Price Change		62
2) Program Increases		27
a) Program Increase in FY 2022		27
i) Non-Labor Logistics Support. Increase in supply and logistics operations in support of Reserve Units. (Baseline: \$1,672)	27	
FY 2022 Budget Request		3,073

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition and Program Management

IV. Performance Criteria and Evaluation Summary:

	FY 2020	FY 2021	FY 2022
<u>Total 4B3N</u>	<u>(\$000)</u>	<u>(\$000)</u>	<u>(\$000)</u>
Global Logistics Support			
Labor	1,036	1,312	1,404
Non-Labor	423	1,672	1,669
Total Acquisition and Program Management Costs	1,459	2,984	3,073

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition and Program Management

V. Personnel Summary:	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>15</u>	 <u>15</u>	 <u>15</u>	 <u>0</u>
Officer	15	15	15	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>15</u>	 <u>15</u>	 <u>15</u>	 <u>0</u>
Officer	15	15	15	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition and Program Management

VI. Personnel Summary (FTEs):	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/FY 2022</u>
<u>Civilian FTEs (Total)</u>	<u>18</u>	<u>17</u>	<u>18</u>	<u>1</u>
DIRECT FUNDED	18	17	18	1
Direct Hire, U.S.	18	17	18	1
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	18	17	18	1
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	58	77	78	1
 REIMBURSABLE FUNDED	 0	 0	 0	 0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 0	 0	 0	 0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition and Program Management

VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2020 to FY 2021				Change from FY 2021 to FY 2022				FY 2022 Est.
	FY 2020 Actuals	For Curr	Price Growth	Prog Growth	FY 2021 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	619	0	10	205	834	0	19	36	889
103 Wage Board	417	0	6	55	478	0	11	26	515
300 Travel									
308 Travel Of Persons	8	0	0	8	16	0	0	-2	14
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	43	0	1	0	44	0	1	0	45
915 Rents (Non-GSA)	213	0	4	-3	214	0	4	0	218
920 Supplies & Materials (Non-Fund)	94	0	2	-1	95	0	2	0	97
921 Printing & Reproduction	1	0	0	-1	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	19	0	0	0	19	0	0	0	19
932 Management & Professional Support Services	45	0	1	0	46	0	1	0	47
987 Other Intra-Government Purchases	0	0	0	1,238	1,238	0	24	-33	1,229
TOTAL 4B3N Acquisition and Program Management	1,459	0	24	1,501	2,984	0	62	27	3,073

Department of the Navy TOTAL CIVILIAN PERSONNEL COSTS OP-8B: OP-8 (PB) FY 2022 President Biden Budget (FY 2020)												Date: May 2021				
	(\$ in Thousands)											d/c	i/c	Rates	h/d	j/d
	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	k/c	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	h	i	Benefits	k	Basic	m	n	% BC	% BC
	Strength	Strength	FTEs	Comp	Pay	Pay	O.C.11	Variables	Comp	O.C.11	& Benefits	Comp	Comp	& Benefits	Variables	Benefits
Direct Funded Personnel (includes OC 13)	784	926	903	84,703	412	54	1,565	2,031	86,734	3,865	90,599	\$93,802	\$96,051	\$100,331	2.4%	4.6%
D1. US Direct Hire (USDH)	784	926	903	84,703	412	54	1,565	2,031	86,734	3,813	90,547	\$93,802	\$96,051	\$100,274	2.4%	4.5%
D1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1b. General Schedule	750	888	866	83,771	411	54	1,559	2,024	85,795	3,813	89,608	\$96,733	\$99,070	\$103,473	2.4%	4.6%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	34	38	37	932	1	-	6	7	939	-	939	\$25,189	\$25,378	\$25,378	0.8%	0.0%
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D3. Total Direct Hire	784	926	903	84,703	412	54	1,565	2,031	86,734	3,813	90,547	\$93,802	\$96,051	\$100,274	2.4%	4.5%
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Direct Funded (excludes OC 13)	784	926	903	84,703	412	54	1,565	2,031	86,734	3,813	90,547	\$93,802	\$96,051	\$100,274	2.4%	4.5%
D5. Other Object Class 13 Benefits											52					
D5a. USDH - Benefits for Former Employees											52					
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)																
D5d. Foreign National Separation Liability Accrual																
Reimbursable Funded Personnel (includes OC 13)	16	11	17	2,634	0	0	151	151	2,785	0	2,785	\$154,941	\$163,824	\$163,824	5.7%	0.0%
R1. US Direct Hire (USDH)	16	11	17	2,634	-	-	151	151	2,785	-	2,785	\$154,941	\$163,824	\$163,824	5.7%	0.0%
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	16	11	17	2,634	-	-	151	151	2,785	-	2,785	\$154,941	\$163,824	\$163,824	5.7%	0.0%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R3. Total Direct Hire	16	11	17	2,634	-	-	151	151	2,785	-	2,785	\$154,941	\$163,824	\$163,824	5.7%	0.0%
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Reimbursable Funded (excludes OC 13)	16	11	17	2,634	-	-	151	151	2,785	-	2,785	\$154,941	\$163,824	\$163,824	5.7%	0.0%
R5. Other Object Class 13 Benefits																
R5a. USDH - Benefits for Former Employees																
R5b. DHFN - Benefits for Former Employees																
R5c. Voluntary Separation Incentive Pay (VSIP)																
R5d. Foreign National Separation Liability Accrual																
Total Personnel (includes OC 13)	800	937	920	87,337	412	54	1,716	2,182	89,519	3,865	93,384	\$94,932	\$97,303	\$101,504	2.5%	4.4%
T1. US Direct Hire (USDH)	800	937	920	87,337	412	54	1,716	2,182	89,519	3,813	93,332	\$94,932	\$97,303	\$101,448	2.5%	4.4%
T1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1b. General Schedule	766	899	883	86,405	411	54	1,710	2,175	88,580	3,813	92,393	\$97,854	\$100,317	\$104,635	2.5%	4.4%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	34	38	37	932	1	0	6	7	939	0	939	\$25,189	\$25,378	\$25,378	0.8%	0.0%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T3. Total Direct Hire	800	937	920	87,337	412	54	1,716	2,182	89,519	3,813	93,332	\$94,932	\$97,303	\$101,448	2.5%	4.4%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
Subtotal - Total Funded (excludes OC 13)	800	937	920	87,337	412	54	1,716	2,182	89,519	3,813	93,332	\$94,932	\$97,303	\$101,448	2.5%	4.4%
T5. Other Object Class 13 Benefits											52					
T5a. USDH - Benefits for Former Employees											52					
T5b. DHFN - Benefits for Former Employees											0					
T5c. Voluntary Separation Incentive Pay (VSIP)											0					
T5d. Foreign National Separation Liability Accrual											0					

Department of the Navy TOTAL CIVILIAN PERSONNEL COSTS OP-8B: OP-8 (PB) FY 2022 President Biden Budget (FY 2021)												Date: May 2021				
	(\$ in Thousands)											d/c	i/c	Rates	h/d	j/d
	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	k/c	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	h	i	Benefits	k	Basic	m	n	a	b
	Strength	Strength		Comp	Pay	Pay	O.C.11	Total	Comp	O.C.12/13	Comp	Comp	Total	Comp	% BC	% BC
Direct Funded Personnel (includes OC 13)	926	901	891	63,075	334	51	1,603	1,988	65,063	23,834	88,897	\$70,791	\$73,022	\$99,772	3.2%	37.8%
D1. US Direct Hire (USDH)	926	901	891	63,075	334	51	1,603	1,988	65,063	23,754	88,817	\$70,791	\$73,022	\$99,682	3.2%	37.7%
D1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1b. General Schedule	888	856	847	60,434	313	51	1,536	1,900	62,334	23,040	85,374	\$71,351	\$73,594	\$100,796	3.1%	38.1%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	38	45	44	2,641	21	-	67	88	2,729	714	3,443	\$60,023	\$62,023	\$78,250	3.3%	27.0%
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D3. Total Direct Hire	926	901	891	63,075	334	51	1,603	1,988	65,063	23,754	88,817	\$70,791	\$73,022	\$99,682	3.2%	37.7%
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Direct Funded (excludes OC 13)	926	901	891	63,075	334	51	1,603	1,988	65,063	23,754	88,817	\$70,791	\$73,022	\$99,682	3.2%	37.7%
D5. Other Object Class 13 Benefits										80	80					
D5a. USDH - Benefits for Former Employees																
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)										80	80					
D5d. Foreign National Separation Liability Accrual																
Reimbursable Funded Personnel (includes OC 13)	11	10	11	617	0	0	16	16	633	181	814	\$56,091	\$57,545	\$74,000	2.6%	29.3%
R1. US Direct Hire (USDH)	11	10	11	617	-	-	16	16	633	181	814	\$56,091	\$57,545	\$74,000	2.6%	29.3%
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	11	10	11	617	-	-	16	16	633	181	814	\$56,091	\$57,545	\$74,000	2.6%	29.3%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R3. Total Direct Hire	11	10	11	617	-	-	16	16	633	181	814	\$56,091	\$57,545	\$74,000	2.6%	29.3%
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Reimbursable Funded (excludes OC 13)	11	10	11	617	-	-	16	16	633	181	814	\$56,091	\$57,545	\$74,000	2.6%	29.3%
R5. Other Object Class 13 Benefits																
R5a. USDH - Benefits for Former Employees																
R5b. DHFN - Benefits for Former Employees																
R5c. Voluntary Separation Incentive Pay (VSIP)																
R5d. Foreign National Separation Liability Accrual																
Total Personnel (includes OC 13)	937	911	902	63,692	334	51	1,619	2,004	65,696	24,015	89,711	\$70,612	\$72,834	\$99,458	3.1%	37.7%
T1. US Direct Hire (USDH)	937	911	902	63,692	334	51	1,619	2,004	65,696	23,935	89,631	\$70,612	\$72,834	\$99,369	3.1%	37.6%
T1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1b. General Schedule	899	866	858	61,051	313	51	1,552	1,916	62,967	23,221	86,188	\$71,155	\$73,388	\$100,452	3.1%	38.0%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	38	45	44	2,641	21	0	67	88	2,729	714	3,443	\$60,023	\$62,023	\$78,250	3.3%	27.0%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T3. Total Direct Hire	937	911	902	63,692	334	51	1,619	2,004	65,696	23,935	89,631	\$70,612	\$72,834	\$99,369	3.1%	37.6%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
Subtotal - Total Funded (excludes OC 13)	937	911	902	63,692	334	51	1,619	2,004	65,696	23,935	89,631	\$70,612	\$72,834	\$99,369	3.1%	37.6%
T5. Other Object Class 13 Benefits										80	80					
T5a. USDH - Benefits for Former Employees																
T5b. DHFN - Benefits for Former Employees																
T5c. Voluntary Separation Incentive Pay (VSIP)										80	80					
T5d. Foreign National Separation Liability Accrual																

Department of the Navy TOTAL CIVILIAN PERSONNEL COSTS OP-8B: OP-8 (PB) FY 2022 President Biden Budget (FY 2022)												Date: May 2021				
	(\$ in Thousands)											d/c	i/c	Rates	h/d	j/d
	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	k/c	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	h	i	Benefits	k	Basic	m	n	% BC	% BC
	Strength	Strength	FTEs	Comp	Pay	Pay	O.C.11	Total	Comp	O.C.12/13	Comp	Comp	Total	& Benefits	Variables	% BC
Direct Funded Personnel (includes OC 13)	901	899	890	65,415	372	51	2,070	2,493	67,908	25,394	93,302	\$73,500	\$76,301	\$104,834	3.8%	38.8%
D1. US Direct Hire (USDH)	901	899	890	65,415	372	51	2,070	2,493	67,908	25,194	93,102	\$73,500	\$76,301	\$104,609	3.8%	38.5%
D1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1b. General Schedule	856	854	846	62,880	365	51	2,011	2,427	65,307	24,155	89,462	\$74,326	\$77,195	\$105,747	3.9%	38.4%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	45	45	44	2,535	7	-	59	66	2,601	1,039	3,640	\$57,614	\$59,114	\$82,727	2.6%	41.0%
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D3. Total Direct Hire	901	899	890	65,415	372	51	2,070	2,493	67,908	25,194	93,102	\$73,500	\$76,301	\$104,609	3.8%	38.5%
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Direct Funded (excludes OC 13)	901	899	890	65,415	372	51	2,070	2,493	67,908	25,194	93,102	\$73,500	\$76,301	\$104,609	3.8%	38.5%
D5. Other Object Class 13 Benefits										200	200					
D5a. USDH - Benefits for Former Employees										-	-					
D5b. DHFN - Benefits for Former Employees										-	-					
D5c. Voluntary Separation Incentive Pay (VSIP)										200	200					
D5d. Foreign National Separation Liability Accrual										-	-					
Reimbursable Funded Personnel (includes OC 13)	10	10	11	494	0	0	12	12	506	314	820	\$44,909	\$46,000	\$74,545	2.4%	63.6%
R1. US Direct Hire (USDH)	10	10	11	494	-	-	12	12	506	314	820	\$44,909	\$46,000	\$74,545	2.4%	63.6%
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	10	10	11	494	-	-	12	12	506	314	820	\$44,909	\$46,000	\$74,545	2.4%	63.6%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R3. Total Direct Hire	10	10	11	494	-	-	12	12	506	314	820	\$44,909	\$46,000	\$74,545	2.4%	63.6%
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Reimbursable Funded (excludes OC 13)	10	10	11	494	-	-	12	12	506	314	820	\$44,909	\$46,000	\$74,545	2.4%	63.6%
R5. Other Object Class 13 Benefits										-	-					
R5a. USDH - Benefits for Former Employees										-	-					
R5b. DHFN - Benefits for Former Employees										-	-					
R5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
R5d. Foreign National Separation Liability Accrual										-	-					
Total Personnel (includes OC 13)	911	909	901	65,909	372	51	2,082	2,505	68,414	25,708	94,122	\$73,151	\$75,931	\$104,464	3.8%	39.0%
T1. US Direct Hire (USDH)	911	909	901	65,909	372	51	2,082	2,505	68,414	25,508	93,922	\$73,151	\$75,931	\$104,242	3.8%	38.7%
T1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1b. General Schedule	866	864	857	63,374	365	51	2,023	2,439	65,813	24,469	90,282	\$73,949	\$76,795	\$105,347	3.8%	38.6%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	45	45	44	2,535	7	0	59	66	2,601	1,039	3,640	\$57,614	\$59,114	\$82,727	2.6%	41.0%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T3. Total Direct Hire	911	909	901	65,909	372	51	2,082	2,505	68,414	25,508	93,922	\$73,151	\$75,931	\$104,242	3.8%	38.7%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
Subtotal - Total Funded (excludes OC 13)	911	909	901	65,909	372	51	2,082	2,505	68,414	25,508	93,922	\$73,151	\$75,931	\$104,242	3.8%	38.7%
T5. Other Object Class 13 Benefits										200	200					
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										200	200					
T5d. Foreign National Separation Liability Accrual										0	0					

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